

Board of Education of Allegany County

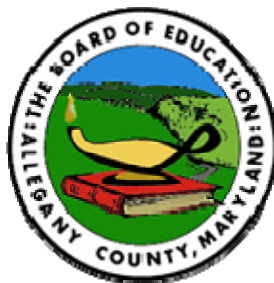
Approved Operating Budget for the fiscal year ending June 30, 2011

June 2, 2010

***BOARD OF EDUCATION
OF
ALLEGANY COUNTY***

***APPROVED OPERATING BUDGET
for the Fiscal Year Ending June 30, 2011***

**Dr. David A. Cox
SUPERINTENDENT OF SCHOOLS**



ELECTED BOARD OF EDUCATION

**Mrs. Karen A. Treber, President
Mr. Thomas G. Striplin, Vice President
Ms. Sara Beth James
Mr. Michael A. Llewellyn
Mr. Jeffery T. Metz**

**Student Representative
Morgan Walbert**

Mr. Dale R. Lewis, Ex-officio Member

G. Gary Hanna, Board Attorney

June 2, 2010

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**CURRENT EXPENSE FUND
ESTIMATED REVENUE
SUMMARY**

	FY09 Actual	Approved Budget 2009-2010	Requested Budget 2010-2011	Approved Budget 2010-2011	Change	
					Dollar	Percent
COUNTY APPROPRIATION:						
REGULAR	28,450,000	28,165,000	28,260,000	28,240,000	75,000	0.3%
TOTAL COUNTY APPROPRIATION	28,450,000	28,165,000	28,260,000	28,240,000	75,000	0.3%
STATE REVENUES:						
CURRENT EXPENSE FUND	44,990,618	43,059,968	42,899,144	42,900,565	(159,403)	(0.4%)
TRANSPORTATION	3,806,175	3,816,788	3,729,025	3,805,693	(11,095)	(0.3%)
TRANSPORTATION - HANDICAPPED	203,000	199,000	222,000	222,000	23,000	11.6%
HANDICAPPED-FORMULA	6,033,691	5,735,068	5,551,029	5,562,801	(172,267)	(3.0%)
HANDICAPPED - PRIVATE PLACEMENTS	1,139,749	933,000	1,250,000	1,250,000	317,000	34.0%
COMPENSATORY AID - INSTRUCTIONAL	21,636,974	21,357,711	20,460,807	20,388,239	(969,472)	(4.5%)
HOLD HARMLESS COMPONENT		232,493	5,932	5,932	(226,561)	(97.4%)
LEP	165,017	142,557	168,274	160,486	17,929	12.6%
GUARANTEED TAX BASE	7,682,900	8,226,179	6,731,606	6,752,554	(1,473,625)	(17.9%)
TOTAL STATE REVENUES	85,658,124	83,702,764	81,017,817	81,048,270	(2,654,494)	(3.2%)
FEDERAL DIRECT	312,418	325,000	325,000	325,000		0.0%
TOTAL FEDERAL REVENUES	312,418	325,000	325,000	325,000		0.0%
OTHER LOCAL REVENUES:						
TUITION - GARRETT COUNTY	176,376	181,664	159,201	159,201	(22,463)	(12.4%)
TUITION - SUMMER SCHOOL	7,240	20,000	20,000	20,000		0.0%
SALE OF EQUIPMENT	7,445	6,500	6,500	6,500		0.0%
USE OF BUILDINGS	17,847	14,000	14,000	14,000		0.0%
RENTAL - HEAD START	13,025	13,000	13,000	13,000		0.0%
TRANSPORTATION - BUS LOAN / FIELD TRIPS	17,542					0.0%
FOSTER CARE - OTHER LEA'S	36,944	19,250	19,250	19,250		0.0%
INTEREST INCOME	391,975	202,000	352,000	252,000	50,000	24.8%
OTHER MISC. REVENUES	(892)	2,000	2,000	2,000		0.0%
TOTAL OTHER LOCAL REVENUES	667,502	458,414	585,951	485,951	27,537	6.0%
PRIOR YEAR FUND BALANCE:						
UNEXPENDED BALANCE OF PRIOR YEAR-REG			1,248,149	1,210,400	1,210,400	100.0%
TOTAL PRIOR YEAR FUND BALANCE			1,248,149	1,210,400	1,210,400	0.0%
TOTAL UNRESTRICTED REVENUES	115,088,044	112,651,178	111,436,917	111,309,621	(1,341,557)	(1.2%)
ANTICIPATED RESTRICTED REVENUES:						
STATE REVENUE	1,311,975	1,310,399	1,077,613	1,037,613	(272,786)	(20.8%)
FEDERAL REVENUE	9,033,988	11,856,489	9,572,613	9,573,556	(2,282,933)	(19.3%)
LOCAL	115,101	67,651	73,390	73,390	5,739	8.5%
TOTAL RESTRICTED REVENUES	10,461,064	13,234,539	10,723,616	10,684,559	(2,549,980)	(19.3%)
TOTAL OPERATING BUDGET	125,549,108	125,885,717	122,160,533	121,994,180	(3,891,537)	(3.1%)

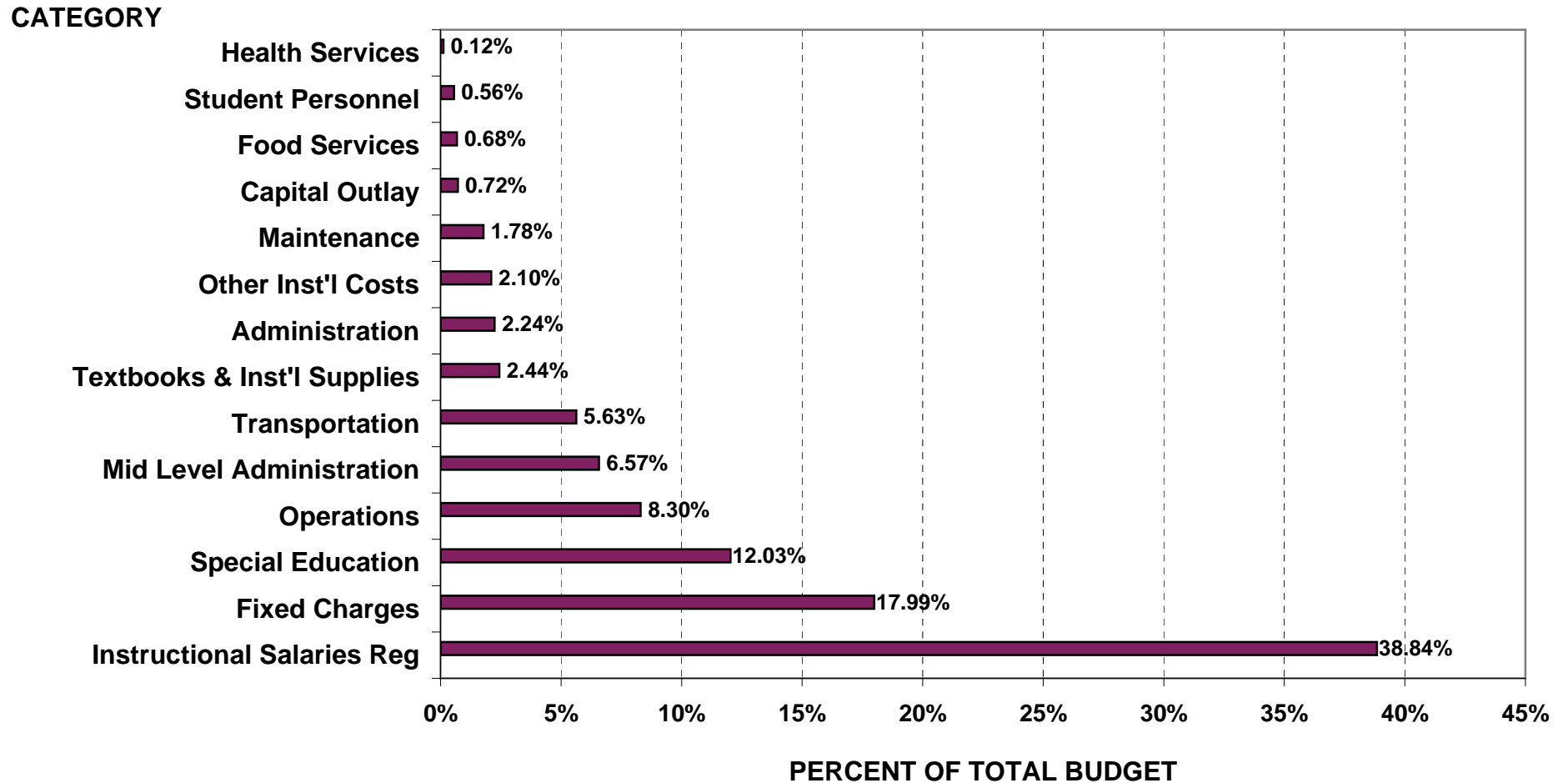
**EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY**

FY 2011 APPROVED

NON-RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION	1,640,655	248,795	52,430	176,782	29,000	348,334	2,495,996	2.24%
MID LEVEL ADMINISTRATION	6,765,597	137,700	191,300	158,973	64,050		7,317,620	6.57%
INST'L SALARIES REG	43,227,553						43,227,553	38.84%
TEXTBOOKS & INST'L SUPPLIES			2,712,258				2,712,258	2.44%
OTHER INST'L COSTS REG		904,227		200,190	1,095,863	136,458	2,336,738	2.10%
SPECIAL EDUCATION	9,775,919	373,095	77,687	70,991	11,500	3,086,345	13,395,537	12.03%
STUDENT PERSONNEL	453,306	139,286	7,325	26,351			626,268	0.56%
HEALTH SERVICES		75,028	25,000		28,865		128,893	0.12%
TRANSPORTATION	948,847	4,719,165	272,000	140,725	185,505		6,266,242	5.63%
OPERATIONS	5,058,901	236,488	472,900	3,309,650	159,000		9,236,939	8.30%
MAINTENANCE	1,185,085	259,000	434,000	8,200	96,000		1,982,285	1.78%
FIXED CHARGES				20,025,950			20,025,950	17.99%
FOOD SERVICES				755,100		5,000	760,100	0.68%
COMMUNITY SERVICES								0.00%
CAPITAL OUTLAY					797,242		797,242	0.72%
TOTALS BY OBJECT	69,055,863	7,092,784	4,244,900	24,872,912	2,467,025	3,576,137	111,309,621	100.00%
% OF OBJECT TOTAL	62.04%	6.37%	3.81%	22.35%	2.22%	3.21%	100.00%	

**FY 2011
APPROVED
SUMMARY BY CATEGORY
As a Percent of the Total Budget**



SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY09 Actual	Approved Budget 2009-2010	Requested Budget 2010-2011	Approved Budget 2010-2011
ADMINISTRATION	2,488,739	2,567,292	2,495,996	2,495,996
OFFICE OF THE SUPERINTENDENT	326,747	319,502	311,503	311,503
BOARD OF EDUCATION	224,928	195,250	206,111	206,111
PERSONNEL DEPARTMENT	522,332	582,181	471,654	471,654
FINANCE OFFICE	724,235	790,442	823,495	823,495
INFORMATION TECHNOLOGY	353,619	365,934	365,934	365,934
NON-DIST CENTRAL SUPPORT	131,284	80,800	80,850	80,850
COMMUNICATIONS & ACCOUNTABILITY	205,594	233,183	236,449	236,449
MID-LEVEL ADMINISTRATION	6,896,886	7,245,711	7,317,620	7,317,620
INSTRUCTIONAL DIRECTION SERVICES	1,590,705	1,682,836	1,721,460	1,721,460
SCHOOL ADMINISTRATION REGULAR	5,018,204	5,268,928	5,297,079	5,297,079
SCHOOL ADMINISTRATION-VOC ED	235,999	236,067	240,693	240,693
CAREER & TECHNOLOGY ED ADMINISTRATION	51,978	57,880	58,388	58,388
INSTRUCTION	47,170,673	48,579,254	48,256,792	48,276,549
ART	1,229,210	1,285,307	1,315,897	1,315,897
ENGLISH	2,474,680	2,571,016	2,559,959	2,559,959
ENGLISH NEP/LEP	18,657	33,784	33,784	33,784
FOREIGN LANGUAGE	859,116	886,348	907,039	907,039
TECH ED	985,060	1,020,226	994,031	994,031
MATHEMATICS	2,680,120	2,772,168	2,753,163	2,753,163
MEDIA SERVICES	2,318,023	1,666,262	1,696,719	1,696,719
MUSIC	1,991,181	2,072,619	2,088,616	2,088,616
PHYSICAL EDUCATION	2,084,302	2,234,087	2,264,943	2,264,943
SCIENCE	2,451,350	2,587,910	2,627,285	2,628,285
SOCIAL STUDIES	2,175,392	2,315,129	2,307,214	2,307,214
OUTDOOR SCHOOL	83,460	112,413	170,140	246,201
FAMILY LIFE	25,549	35,562	35,654	35,654
READING INSTRUCTION	1,539,921	1,573,961	1,378,840	1,378,840
INSTRUCTIONAL ASSESSMENT NEEDS	9,898	17,136	17,235	22,735
INSTRUCTIONAL COMPUTER RESOURCES	1,490,785	1,144,142	1,064,721	1,093,721
OTHER INSTRUCTIONAL PROGRAMS	15,789,918	16,559,413	16,522,612	16,522,612
GIFTED AND TALENTED	19,565	39,235	39,235	39,235
LOCAL AFTER SCHOOL - WASHINGTON	137,062	300,974	300,974	300,974
ALTERNATIVE PROGRAM	532,543	547,326	506,678	506,678
IN-SCHOOL SUSPENSION	171,099	233,505	240,389	240,389
ACADEMIC VILLAGES	377,084	392,833	405,132	405,132
LEARNING ASSIST PROGRAM	218,667	231,393	239,143	239,143
EVENING HIGH SCHOOL	45,522	58,692	59,269	59,269
VOCATIONAL ED T & I	1,867,554	1,978,836	1,954,621	1,954,621
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	713,601	737,128	732,557	732,557
PRINT SHOP	196,163	224,202	225,116	225,116
GUIDANCE	1,604,686	1,679,306	1,704,633	1,704,633
NON-DISTRIBUTED EXPENDITURES	1,913,541	1,586,981	1,518,854	1,554,111
CENTRAL PURCHASING	115,105	120,000	120,000	120,000
NON-DISTRIBUTED OPERATIONS	104,325	133,000	36,000	36,000
PSYCHOLOGICAL SERVICES	565,291	590,765	610,099	610,099
TEACHER MENTORING	71,822	100,389	101,335	101,335
HIGH SCHOOL DROPOUT PREVENTION	119,930	142,368	148,744	148,744
CURRICULUM DEVELOPMENT & INSERVICE	190,491	594,838	449,100	449,100
ADDITIONAL BUDGET REQUESTS			127,061	

SUMMARY OF APPROPRIATIONS - BY PROGRAM (CON'T)

	FY09 Actual	Approved Budget 2009-2010	Requested Budget 2010-2011	Approved Budget 2010-2011
SPECIAL EDUCATION	12,232,774	12,930,707	13,395,537	13,395,537
INCLUSION (WASH)	121,329	272,975	273,285	273,285
EXTENDED SCHOOL YEAR	113,881	89,120	89,794	89,794
HOME AND HOSPITAL	60,198	53,030	100,167	100,167
NON-PUBLIC PLACEMENTS	2,762,255	2,773,345	3,090,345	3,090,345
INSTRUCTIONAL SUPPORT	342,943	345,890	351,758	351,758
IMPROV OF INSTRUCTIONAL SERVICE	4,267	10,562	10,608	10,608
REGULAR PROGRAMS	8,827,901	9,385,785	9,479,580	9,479,580
STUDENT PERSONNEL	561,830	590,201	623,988	626,268
STUDENT SERVICES	561,830	590,201	578,488	626,268
ADDITIONAL BUDGET REQUESTS			45,500	
HEALTH SERVICES	587,859	228,893	128,893	128,893
HEALTH SERVICES	587,859	228,893	128,893	128,893
STUDENT TRANSPORTATION	6,025,105	6,357,320	6,266,242	6,266,242
REGULAR PROGRAMS	3,993,828	4,278,250	4,325,610	4,325,610
HANDICAPPED PROGRAMS	987,921	1,178,398	1,055,708	1,055,708
STUDENT ACTIVITIES	79,131	73,320	69,420	69,420
CENTRAL SUPPORT	621,113	430,445	429,929	429,929
VO-TECH PROGRAM	327,471	372,679	361,820	361,820
SUMMER PROGRAM	15,641	24,228	23,755	23,755
OPERATIONS	8,831,250	9,279,552	9,297,569	9,236,939
OPERATIONS	7,672,599	8,204,841	8,157,710	8,115,710
ENERGY MANAGEMENT	149,378	213,180	213,817	213,817
SECURITY	65,403	80,480	81,717	99,717
COMPUTER / NETWORK REPAIR	943,870	781,051	784,757	807,695
ADDITIONAL BUDGET REQUESTS			59,568	
MAINTENANCE	1,778,878	1,922,769	1,982,285	1,982,285
MAINTENANCE	1,778,878	1,922,769	1,982,285	
FIXED CHARGES	21,416,250	20,013,749	20,114,653	20,025,950
FIXED CHARGES	21,416,250	20,013,749	19,878,653	20,025,950
ADDITIONAL BUDGET REQUESTS			236,000	
FOOD SERVICE	1,000,200	805,200	760,100	760,100
FOOD SERVICE	1,000,200	805,200	760,100	760,100
COMMUNITY SERVICE				
CAPITAL OUTLAY	5,086,076	1,920,242	797,242	797,242
CAPITAL OUTLAY	5,086,076	1,920,242	797,242	797,242
TOTAL				
SUMMARY OF APPROPRIATIONS BY PROGRAM	114,076,520	112,440,890	111,436,917	111,309,621

**CERTIFICATED PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2011 BUDGET**

AREA	2009 - 2010 APPROVED BUDGET STAFFING (a)			2009 - 2010 CURRENT ACTUAL STAFFING			2010 - 2011 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	Local	Other	Total	
TEACHERS Staffing for Elementary, Middle & Secondary Schools	620.0	37.5	657.5	614.5	33.5	648.0	614.5	33.5	648.0	
TEACHERS Staffing for Students with Disabilities	103.0	32.5	135.5	103.1	30.9	134.0	103.1	30.9	134.0	
GUIDANCE COUNSELORS Elementary Middle High Career Center	14.0 6.0 6.0 1.0		14.0 6.0 6.0 1.0	14.0 6.0 6.0 1.0		14.0 6.0 6.0 1.0	14.0 6.0 6.0 1.0		14.0 6.0 6.0 1.0	
PRINCIPALS Elementary Middle Secondary Alternative School	13.0 4.0 5.0		13.0 4.0 5.0	13.0 4.0 5.0		13.0 4.0 5.0	13.0 4.0 5.0		13.0 4.0 5.0	
ASSISTANT PRINCIPALS Elementary Middle Secondary	6.0 4.0 8.0		6.0 4.0 8.0	6.0 4.0 8.0		6.0 4.0 8.0	6.0 4.0 8.0		6.0 4.0 8.0	
STUDENT PERSONNEL WORKERS Student & Family Coordinator Social Worker	5.0		5.0	5.0		5.0	5.0		5.0	
PSYCHOLOGISTS	7.0		7.0	7.0		7.0	7.0		7.0	
ADMINISTRATIVE Superintendent Chief Officers Assistant Superintendents Executive Director Directors Supervisors Ass't Supervisors Other Professionals Consultant	1.0 2.0 2.0 6.0 10.0 5.0 11.0	 1.0 1.0 4.0	1.0 2.0 2.0 7.0 10.0 6.0 15.0	1.0 1.0 2.0 6.0 10.0 5.0 11.0	 1.0 1.0 4.0	1.0 1.0 2.0 7.0 10.0 6.0 15.0	1.0 3.0 1.0 5.0 10.0 5.0 11.0	 1.0 1.0 4.0	1.0 4.0 1.0 5.0 10.0 6.0 15.0	 (a) (a)
TOTAL	839.0	76.0	915.0	832.6	70.4	903.0	832.6	70.4	903.0	

(a) Includes Information Technology and Food Service

**SUPPORTING SERVICES PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2011 BUDGET**

AREA	2009 - 2010 APPROVED BUDGET STAFFING (a)			2009 - 2010 CURRENT ACTUAL STAFFING			2010 - 2011 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	Local	Other	Total	
TEACHER ASS'T-REG	46.0	14.0	60.0	45.0	12.0	57.0	45.0	12.0	57.0	
TEACHER ASS'T-SP ED	91.0		91.0	93.0		93.0	93.0		93.0	
PARENT INVOLVEMENT COORD		5.0	5.0		3.4	3.4		3.4	3.4	
NURSES										
SEC / CLER / TECH										
Secy / Cler-School 12 Mo.	10.0		10.0	10.0		10.0	10.0		10.0	
Secy / Cler-School 10 Mo.	14.0		14.0	14.0		14.0	14.0		14.0	
Secy / Cler-Other 12 Mo.	27.0	4.0	31.0	27.0	5.0	32.0	27.0	5.0	32.0	
Secy / Cler-Other 10 Mo.	8.0		8.0	8.0		8.0	8.0		8.0	
Technicians-12 Mo.	13.0	1.0	14.0	13.0	1.0	14.0	13.0	1.0	14.0	
Technicians-10 Mo.	5.0	1.0	6.0	4.0	2.0	6.0	4.0	1.0	5.0	
Sign Language Interpreter	1.0		1.0	1.0		1.0	1.0		1.0	
OPERATIONS										
Custodians	115.0		115.0	115.0		115.0	115.0		115.0	
Other Personnel	4.0		4.0	4.0		4.0	4.0		4.0	
MAINTENANCE PERSONNEL	19.0		19.0	19.0		19.0	19.0		19.0	
BUS DRIVERS / ASS'T	42.0		42.0	42.0		42.0	42.0		42.0	
FOOD SERVICE										
Cafeteria Manager / Workers		81.0	81.0		78.0	78.0		78.0	78.0	
Warehouse Drivers / Foreman		3.0	3.0		2.0	2.0		2.0	2.0	
TOTAL	395.0	109.0	504.0	395.0	103.4	498.4	395.0	102.4	497.4	

TOTAL CERTIFICATED AND SUPPORT PERSONNEL	1,234.0	185.0	1,419.0	1,227.6	173.8	1,401.4	1,227.6	172.8	1,400.4	
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(a) Includes Information Technology and Food Service

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2011 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY11	1,640,655	248,795	52,430	176,782	29,000	348,334	2,495,996	
	FY10	1,749,851	576,779	42,430	169,232	29,000	0	2,567,292	
		(109,196)	(327,984)	10,000	7,550	0	348,334	(71,296)	(2.78%)
MID LEVEL ADMIN	FY11	6,765,597	137,700	191,300	158,973	64,050		7,317,620	
	FY10	6,698,188	137,700	186,300	158,973	64,550		7,245,711	
		67,409	0	5,000	0	(500)		71,909	0.99%
INST'L SALARIES REG.	FY11	43,227,553						43,227,553	
	FY10	43,161,565						43,161,565	
		65,988						65,988	0.15%
TEXTBOOKS & INST'L	FY11			2,712,258				2,712,258	
	FY10			3,023,138				3,023,138	
				(310,880)				(310,880)	(10.28%)
OTHER INST'L COSTS	FY11		904,227		200,190	1,095,863	136,458	2,336,738	
	FY10		983,767		204,890	1,279,934	136,248	2,604,839	
			(79,540)		(4,700)	(184,071)	210	(268,101)	(10.29%)
SPECIAL EDUCATION	FY11	9,775,919	373,095	77,687	70,991	11,500	3,086,345	13,395,537	
	FY10	9,628,089	373,095	77,687	70,991	11,500	2,769,345	12,930,707	
		147,830	0	0	0	0	317,000	464,830	3.59%
STUDENT PERSONNEL	FY11	453,306	139,286	7,325	26,351			626,268	
	FY10	465,181	88,844	9,825	26,351			590,201	
		(11,875)	50,442	(2,500)	0			36,067	6.11%
HEALTH SERVICES	FY11		75,028	25,000		28,865		128,893	
	FY10		175,028	25,000		28,865		228,893	
			(100,000)	0		0		(100,000)	(43.69%)
TRANSPORTATION	FY11	948,847	4,719,165	272,000	140,725	185,505		6,266,242	
	FY10	967,372	4,676,984	278,058	138,866	296,040		6,357,320	
		(18,525)	42,181	(6,058)	1,859	(110,535)		(91,078)	(1.43%)
OPERATIONS	FY11	5,058,901	236,488	472,900	3,309,650	159,000		9,236,939	
	FY10	5,038,552	203,300	435,050	3,397,150	205,500		9,279,552	
		20,349	33,188	37,850	(87,500)	(46,500)		(42,613)	(0.46%)

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2011 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY11	1,185,085	259,000	434,000	8,200	96,000		1,982,285	
	FY10	1,171,919	254,350	396,300	8,200	92,000		1,922,769	
		13,166	4,650	37,700	0	4,000		59,516	3.10%
FIXED CHARGES	FY11				20,025,950			20,025,950	
	FY10				20,013,749			20,013,749	
					12,201			12,201	0.06%
FOOD SERVICE	FY11				755,100		5,000	760,100	
	FY10				800,200		5,000	805,200	
					(45,100)		0	(45,100)	(5.60%)
COMMUNITY SERVICES	FY11								
	FY10								
CAPITAL OUTLAY	FY11					797,242		797,242	
	FY10					1,920,242		1,920,242	
						(1,123,000)		(1,123,000)	(58.48%)
GRAND TOTAL	FY11	69,055,863	7,092,784	4,244,900	24,872,912	2,467,025	3,576,137	111,309,621	
	FY10	68,880,717	7,469,847	4,473,788	24,988,602	3,927,631	2,910,593	112,651,178	

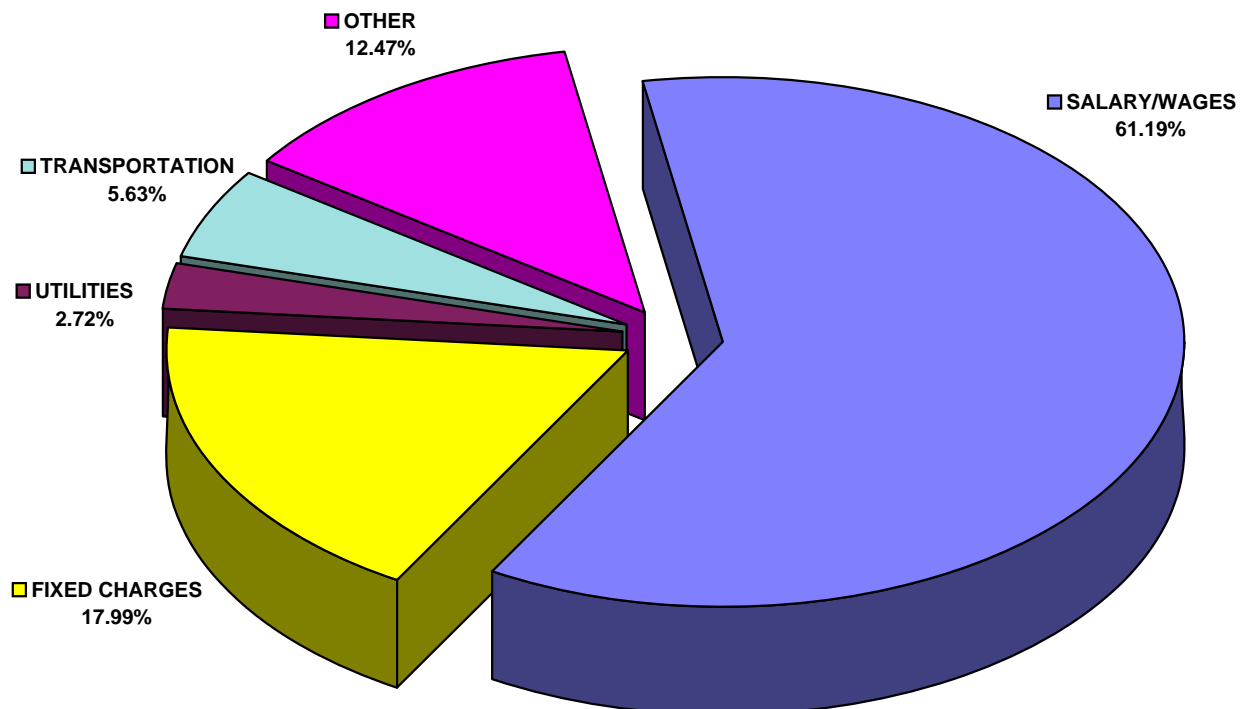
NET INCREASE (DECREASE)	175,146	(377,063)	(228,888)	(115,690)	(1,460,606)	665,544	(1,341,557)	(1.19%)
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% OF INCREASE (DECREASE)	0.25%	(5.05%)	(5.12%)	(0.46%)	(37.19%)	22.87%	(1.19%)
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	NET INCREASE (DECREASE)	% OF TOTAL
SALARIES AND WAGES	175,146	(13.06%)
CONTRACTED SERVICES	(377,063)	28.11%
SUPPLIES AND MATERIALS	(228,888)	17.06%
OTHER CHARGES	(115,690)	8.63%
EQUIPMENT/BLDGS	(1,460,606)	108.87%
TRANSFERS	665,544	(49.61%)
TOTAL	(1,341,557)	100.00%

**APPROVED
NON-RESTRICTED EXPENDITURES
SUMMARY
FY2011**

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 68,107,016	61.19%
FIXED CHARGES	20,025,950	17.99%
UTILITIES	3,031,500	2.72%
TRANSPORTATION (INCLUDING SALARIES)	<u>6,266,242</u>	5.63%
SUB-TOTAL	\$ 97,430,708	87.53%
SUPPLIES, MATERIALS, INFO TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	<u>13,878,913</u>	12.47%
GRAND TOTAL NON-RESTRICTED	<u><u>\$ 111,309,621</u></u>	100.00%



COST PER PUPIL

YEAR	NON-RESTRICTED EXPENDITURES INCL. TRANSP.		RESTRICTED PROGRAM EXPENDITURE		TRANSP. EXPENDITURES INCL. FRINGES	NUMBER OF K-12 STUDENTS ACTUAL	FTE	LOCAL COST INCLUDING TRANSP.	PER STUDENT EXCLUDING TRANSP.	COST PER PUPIL INCL. RESTRICTED
1980-81	26,131,942		2,841,736		1,754,171	13,470	13063.0	2,000	1,866	2,218
1981-82	27,624,299	(2)	2,430,648	(2)	1,933,528	12,863	12479.0	2,214	2,059	2,408
1982-83	28,089,258	(2)	2,217,838	(2)	2,030,940	12,547	12126.0	2,316	2,149	2,499
1983-84	27,751,286	(2)	2,019,656	(2)	2,186,885	12,251	11836.0	2,345	2,160	2,515
1984-85	29,187,402	(2)	2,089,087	(2)	2,317,143	11,757	11360.0	2,569	2,365	2,753
1985-86	31,299,804		2,421,366		2,668,187	11,657	11244.0	2,784	2,546	2,999
1986-87	33,160,350		2,439,733		2,848,652	11,528	11108.5	2,985	2,729	3,205
1987-88	34,699,203		2,859,387		2,861,456	11,323	10932.5	3,174	2,912	3,435
1988-89	37,394,871		3,165,861		2,768,748	11,179	10787.5	3,467	3,210	3,760
1989-90	39,264,447		3,638,253		2,934,516	11,053	10665.0	3,682	3,406	4,023
1990-91	41,900,868		3,884,105		3,098,876	10,992	10590.5	3,956	3,664	4,323
1991-92	43,635,945		4,491,688		3,241,060	11,071	10675.5	4,087	3,784	4,508
1992-93	44,949,090		4,616,893		3,263,896	11,031	10653.0	4,219	3,913	4,653
1993-94	49,043,660		5,345,911		3,291,242	11,072	10681.0	4,592	4,284	5,092
1994-95	51,339,351		6,037,120		3,250,339	11,077	10693.0	4,801	4,497	5,366
1995-96	53,062,768		6,673,484		3,333,561	11,076	10678.5	4,969	4,657	5,594
1996-97	53,583,640		7,313,655		3,406,736	10,970	10589.5	5,060	4,738	5,751
1997-98	56,975,797		8,367,565		3,436,008	10,880	10507.0	5,423	5,096	6,219
1998-99	57,941,470		11,318,363		3,746,645	10,742	10742.0	5,394	5,045	6,448
1999-00	60,078,798		12,760,701		3,844,024	10,490	10490.0	5,727	5,361	6,944
2000-01	59,913,577		12,458,225		4,247,094	10,179	10179.0	5,886	5,469	7,110
2001-02	64,559,416		14,134,709		4,406,329	9,894	9894.0	6,525	6,080	7,954
2002-03	66,341,130		16,135,897		4,485,062	9,860	9860.0	6,728	6,273	8,365
2003-04	73,241,563		11,891,272		4,744,366	9,606	9606.0	7,625	7,131	8,862
2004-05	78,316,055		11,387,822		4,935,732	9,445	9445.0	8,292	7,769	9,497
2005-06	85,596,348		11,199,031		5,031,947	9,313	9313.0	9,191	8,651	10,394
2006-07	100,752,661		10,361,843		5,301,384	9,084	9084.0	11,091	10,508	12,232
2007-08	108,626,236		9,815,778		5,955,617	8,996	8996.0	12,075	11,413	13,166
2008-09	114,239,570		10,461,064		6,025,103	8,761	8761.0	13,040	12,352	14,234
2009-10	112,651,178		13,234,539		6,357,320	8,692	8692.0	12,960	12,229	14,483
(1) 2010-11	111,309,621		10,684,559		6,266,242	8,351	8351.0	13,329	12,579	14,608

(1) BASED UPON BUDGET AMOUNTS

(2) ADJUSTED TO REFLECT VO-ED EXPENDITURES ON SAME BASIS AS PRIOR YEARS

NOTE: EFFECTIVE 1998-1999 KINDERGARTEN IS COUNTED FULL-TIME.

SOURCE AND APPLICATION OF FUNDS NON-RESTRICTED TOTALS

SOURCE OF FUNDS

	<u>FY2010</u>		<u>FY2011</u>	
LOCAL APPROPRIATION	\$ 28,165,000	25.00%	\$ 28,240,000	25.38%
STATE	83,702,764	74.30%	81,048,270	72.81%
FEDERAL	325,000	0.29%	325,000	0.29%
OTHER LOCAL	<u>458,414</u>	<u>0.41%</u>	<u>1,696,351</u>	<u>1.52%</u>
TOTAL	<u>\$ 112,651,178</u>	<u>100.00%</u>	<u>\$ 111,309,621</u>	<u>100.00%</u>

APPLICATION OF FUNDS

	<u>FY2010</u>		<u>FY2011</u>	
SALARIES / WAGES	\$ 68,880,717	61.15%	\$ 69,055,863	62.04%
CONTRACTED SERVICES	7,469,847	6.63%	7,092,784	6.37%
SUPPLIES / MATERIALS	4,473,788	3.97%	4,244,900	3.81%
OTHER CHARGES	24,988,602	22.18%	24,872,912	22.35%
EQUIPMENT / BLDGS	3,927,631	3.49%	2,467,025	2.22%
TRANSFERS	<u>2,910,593</u>	<u>2.58%</u>	<u>3,576,137</u>	<u>3.21%</u>
TOTAL	<u>\$ 112,651,178</u>	<u>100.00%</u>	<u>\$ 111,309,621</u>	<u>100.00%</u>

ADMINISTRATION SUMMARY

	FY09 Actual	Approved Budget 2009-2010	Requested Budget 2010-2011	Approved Budget 2010-2011
OFFICE OF THE SUPERINTENDENT	326,747	319,502	311,503	311,503
BOARD OF EDUCATION	224,928	195,250	206,111	206,111
PERSONNEL DEPARTMENT	522,332	582,181	471,654	471,654
FINANCE OFFICE	724,235	790,442	823,495	823,495
INFORMATION TECHNOLOGY	353,619	365,934	365,934	365,934
NON-DIST CENTRAL SUPPORT	131,284	80,800	80,850	80,850
COMMUNICATIONS & ACCOUNTABILITY	205,594	233,183	236,449	236,449
TOTAL	<u>2,488,739</u>	<u>2,567,292</u>	<u>2,495,996</u>	<u>2,495,996</u>

OFFICE OF THE SUPERINTENDENT

Program Description

The responsibilities of this office entail administration of the public school system in accordance with the Public School Laws of Maryland, bylaws of the State Board of Education, and Board of Education policies. The Office of the Superintendent implements and directs programs as mandated by the Board of Education.

Objectives

Develop a true partnership with parents in the education of our children and youth

Provide accurate information and advice to the Board of Education on a variety of educational matters

Provide leadership and direction in planning, execution, coordinating and evaluating the total operation of the County's public schools through the policies established by the Board of Education

Improve school-community relationships through encouraging public support

Assess public and staff opinions concerning needs and implications that create a better education

ADMINISTRATION
OFFICE OF THE SUPERINTENDENT

CC 1520000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	317,623	292,502	3.0	282,503	3.0	282,503	3.0
CONTRACTED SERVICES							
ADVERTISING		5,000		1,000		1,000	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	99	2,000		2,000		2,000	
TRAVEL / PROF DEV	938	5,000		10,000		10,000	
MILEAGE - IN COUNTY	363	750		750		750	
MILEAGE - OUT OF COUNTY	209	1,000		2,000		2,000	
DUES, SUBS & PUBLICATIONS	3,989	9,500		9,500		9,500	
PSSAM DUES	3,526	3,750		3,750		3,750	
OTHER CHARGES	9,124	22,000		28,000		28,000	
OFFICE OF THE SUPERINTENDENT TOTAL	326,747	319,502	3.0	311,503	3.0	311,503	3.0

BOARD OF EDUCATION

Program Description

The Board of Education is a body of elected citizens of Allegany County responsible for establishing policy for the operation of the public school system in accordance with state law. The Board considers and acts upon proposals from the Superintendent of Schools, citizenry, and its own membership concerning the operations of the school system.

The Board of Education consists of five members. The attorney for the Board and the Board's external auditor are employed on a part-time, as-required, basis to meet the legal and auditing responsibilities of the Board.

Objectives

Provide Allegany County with quality educational programs

Work cooperatively with the community and staff to provide leadership responsive to public concerns

Establish policy for the operation of the school system

ADMINISTRATION
BOARD OF EDUCATION

CC 1510000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	28,767	27,950		28,461		28,461	
CONTRACTED SERVICES							
CONSULTANT SERVICES	16,874	2,000		2,000		2,000	
LEGAL FEES	99,301	70,000		75,000		75,000	
MABE LEGAL FEES	7,250	6,900		7,250		7,250	
LEGAL RETAINER	2,400	2,400		2,400		2,400	
AUDIT FEES	38,457	50,000		55,000		55,000	
ADVERTISING	1,680	1,100		1,100		1,100	
CONTRACTED SERVICES	165,962	132,400		142,750		142,750	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES - PUBLIC RELATIONS		3,000		3,000		3,000	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	281	5,000		5,000		5,000	
TRAVEL / PROF DEV	14,782	8,200		8,200		8,200	
MILEAGE - IN COUNTY	818	1,500		1,500		1,500	
MILEAGE - OUT OF COUNTY	1,838	4,200		4,200		4,200	
DUES, SUBS & PUBLICATIONS	12,480	13,000		13,000		13,000	
OTHER CHARGES	30,199	31,900		31,900		31,900	
BOARD OF EDUCATION							
TOTAL	224,928	195,250		206,111		206,111	

PERSONNEL DEPARTMENT

Program Description

It is the function of the Personnel Department to provide the students enrolled in the Allegany County Public Schools with the best-qualified teachers and support personnel possible.

This office provides the necessary personnel services for professional, technical, and classified employees. The Executive Director of Personnel serves as the Board of Education's chief negotiator.

Objectives

Is responsible for recruiting, screening applicants, and selecting qualified staff that are able to perform effectively in the position of responsibility to which each is assigned

Provides the Allegany County Public School System with the most qualified teachers and support employees possible

Administers phases of the personnel functions relating to certification, contracts, records, reports, and benefit programs

Provides counseling services to employees in such areas as retirement, benefits, salaries, certification, career goals, and other job-related topics as requested by employees

Establishes and maintains staff personnel records

Plans and directs orientation programs and retirement seminars

ADMINISTRATION
PERSONNEL DEPARTMENT

CC 1580000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	491,286	537,681	7.0	421,604	6.0	421,604	6.0
CONTRACTED SERVICES							
RISK & SAFETY CONSULTANT SERVICES	2,159	3,000		3,000		3,000	
NEGOTIATION EXPENSE	4,369	4,400		4,400		4,400	
ADVERTISING	1,812	3,500		3,500		3,500	
AWARDS / PRIZES	9,264	5,500		9,500		9,500	
CONTRACTED SERVICES	17,604	16,400		20,400		20,400	
SUPPLIES AND MATERIALS							
FORMS		1,200		1,200		1,200	
OTHER CHARGES							
INSERVICE TRAINING	45	1,500		1,500		1,500	
TRAVEL / PROF DEV	3,454	9,500		9,500		9,500	
MILEAGE - IN COUNTY	458	2,000		2,000		2,000	
MILEAGE - OUT OF COUNTY	2,960	3,600		3,600		3,600	
DUES, SUBS & PUBLICATIONS	2,052	1,800		2,100		2,100	
REGISTRATION FEES	1,653	500		1,750		1,750	
TEACHER RECRUITMENT	1,490	8,000		8,000		8,000	
COMMUNICATIONS - OTHER	600						
OTHER CHARGES	12,712	26,900		28,450		28,450	
EQUIPMENT							
SPECIAL EQ - REP'L	730						
PERSONNEL DEPARTMENT TOTAL	<u>522,332</u>	<u>582,181</u>	<u>7.0</u>	<u>471,654</u>	<u>6.0</u>	<u>471,654</u>	<u>6.0</u>

FINANCE OFFICE

Program Description

It is the function of the Finance Office to provide complete, timely and accurate financial information to those individuals charged with the responsibility of managing the operations of the Allegany County Public Schools. In addition, this division serves the school system by:

Paying all regular and part-time employees on a scheduled basis throughout the year

Maintaining the official financial records of the Board of Education

Paying all accounts payable obligations of the Board of Education

Preparing all reports of revenue and expenditures required by other governmental agencies

Supervising the planning, formulation, execution, control, and analysis of the annual operating budget

Providing the Board of Education and Superintendent analyses of financial data to help in formulating the annual operating budget

Maintaining all insurance records for active employees and retirees, and processing coverage changes as required. The insurance section also administers all system-wide general insurance policies

Maintaining leave accounting records for all full-time personnel

ADMINISTRATION
FINANCE OFFICE

CC 1560000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	634,225	693,592	11.0	706,645	11.0	706,645	11.0
CONTRACTED SERVICES							
FIXED ASSET UPDATE / GASB 45	6,345	10,000		10,000		10,000	
DUPLICATING EQUIP RENTAL (ADMIN)	40,260	30,500		40,500		40,500	
MAINTENANCE AGREEMENT	2,519	4,300		4,300		4,300	
REPAIR OF EQUIPMENT		2,500		2,500		2,500	
CONTRACTED SERVICES	49,124	47,300		57,300		57,300	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES (ADMIN)	15,809	7,800		17,800		17,800	
FORMS	2,544	2,500		2,500		2,500	
DUPLICATING SUPPLIES	5,793	11,300		11,300		11,300	
SUPPLIES AND MATERIALS	24,146	21,600		31,600		31,600	
OTHER CHARGES							
TRAINING	5,563	6,000		6,000		6,000	
TRAVEL / PROF DEV	1,399	6,800		6,800		6,800	
MILEAGE - IN COUNTY	648	700		700		700	
MILEAGE - OUT OF COUNTY	942	3,700		2,700		2,700	
DUES, SUBS & PUBLICATIONS	6,766	5,750		6,750		6,750	
OTHER CHARGES	15,318	22,950		22,950		22,950	
EQUIPMENT							
SPECIAL EQ - REP'L	1,422	5,000		5,000		5,000	
FINANCE OFFICE							
TOTAL	724,235	790,442	11.0	823,495	11.0	823,495	11.0

INFORMATION TECHNOLOGY

Program Description

The Information Technology Department is located in the Central Office of the Board of Education. Information is processed using an IBM System I Model 525 Computer.

The Information Technology Department handles administrative work for the County Commissioners and the Board of Education, such as:

Payroll / Personnel / Position Control Systems

Budgeting / Schools / Leave / Financial Accounting Systems

Student Enrollment / Attendance / Grading / Suspension / Testing / Free and Reduced Lunch Participation and Revenue Systems

Supplies / Materials / Foods Inventory Systems

Tax / Utility / Billings and Collections

Workstations installed in schools and other departments use software that connects to the main computer to allow department's immediate access to information stored. The workstations are used to add, update, and retrieve information. Schools and other county agencies have access to the main computer via the county's wireless wide area network (WAN). The Information Technology Department helps to support all departments in the programming and software development of requested informational systems.

ADMINISTRATION
INFORMATION TECHNOLOGY

CC 1590000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
CONTRACTED SERVICES							
BUS / COMPUTER EQUIP RENTAL	1,128	6,100		6,100		6,100	
BOE SHARE OF CENTRALIZED SERVICES	350,334	348,334					
CONTRACTED SERVICES	351,462	354,434		6,100		6,100	
SUPPLIES AND MATERIALS							
DATA PROCESSING SUPPLIES	2,157	7,500		7,500		7,500	
EQUIPMENT							
SPECIAL EQ - REP'L		4,000		4,000		4,000	
TRANSFERS							
TRANSFER TO OTHER FUNDS				348,334		348,334	
INFORMATION TECHNOLOGY							
TOTAL	353,619	365,934		365,934		365,934	

NON-DISTRIBUTED CENTRAL SUPPORT

Program Description

The Non-Distributed Central Support Department provides support to the Central Office departments and includes those functions that are of a system-wide nature.

ADMINISTRATION
NON-DIST.CENTRAL SUPPORT

CC 1600000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	67,757	5,100		5,150		5,150	
CONTRACTED SERVICES							
EQUIPMENT RENTAL		1,200		1,200		1,200	
SUPPLIES AND MATERIALS							
PRINTING SUPPLIES	3,770	4,500		4,500		4,500	
OTHER CHARGES							
POSTAGE	49,898	50,000		50,000		50,000	
EQUIPMENT							
SPECIAL EQ - REP'L	9,859	20,000		20,000		20,000	
NON-DIST. CENTRAL SUPPORT TOTAL	<u>131,284</u>	<u>80,800</u>		<u>80,850</u>		<u>80,850</u>	

COMMUNICATIONS AND ACCOUNTABILITY

Program Description

Connecting people and ideas through communication is the goal of the Office of Communication and Accountability. This office addresses the administration of testing programs and the development of grants to increase funding for educational programs.

This department reaches out to interested stakeholders from various sectors of the community to help give students the support and resources they need to be successful. It also works to inform administrators, teachers, parents, and other interested stakeholders about educational programs and vision for education in the Allegany County Public School System. The Board has made a definite commitment to enhance effective communication between the school system and members of the community.

Accountability is also an important component for building effective education programs. Administrators are accountable as the educational leaders in their specific areas. Teachers' performance, student performance, and the role of stakeholders are all areas that must be considered in the development of accountability evaluation. The State of Maryland mandates that county systems be accountable for assessed knowledge, student participation, and student attainment of knowledge.

ADMINISTRATION
COMMUNICATIONS & ACCOUNTABILITY

CC 1610075

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	186,950	193,026	3.0	196,292	3.0	196,292	3.0
CONTRACTED SERVICES							
TESTING & SCORING	9,719	10,000		10,000		10,000	
CONSULTANT SERVICES		10,045		10,045		10,045	
CONTRACTED SERVICES	9,719	20,045		20,045		20,045	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	3,841	4,630		4,630		4,630	
OTHER CHARGES							
PROFESSIONAL DEVELOPMENT	175						
POSTAGE	971	7,002		7,002		7,002	
TRAVEL	1,180						
TRAVEL / MILEAGE		1,500		1,500		1,500	
MILEAGE - IN COUNTY	636	2,500		2,500		2,500	
MILEAGE - OUT OF COUNTY	1,868	4,480		4,480		4,480	
REGISTRATION FEES	254						
OTHER CHARGES	5,084	15,482		15,482		15,482	
COMMUNICATIONS & ACCOUNTABILITY							
TOTAL	205,594	233,183	3.0	236,449	3.0	236,449	3.0

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**MID-LEVEL ADMINISTRATION
SUMMARY**

	FY09 Actual	Approved Budget 2009-2010	Requested Budget 2010-2011	Approved Budget 2010-2011
INSTRUCTIONAL DIRECTION SERVICES	1,590,705	1,682,836	1,721,460	1,721,460
SCHOOL ADMINISTRATION REGULAR	5,018,204	5,268,928	5,297,079	5,297,079
SCHOOL ADMINISTRATION VOC ED	235,999	236,067	240,693	240,693
CAREER & TECHNOLOGY ED ADMINISTRATION	51,978	57,880	58,388	58,388
TOTAL	6,896,886	7,245,711	7,317,620	7,317,620

INSTRUCTIONAL DIRECTION SERVICES

Program Description

The Department of Instruction at the Central Office of the Allegany County Public Schools coordinates the programs and operations of the county's public schools by administering policies and procedures, developing curricula and implementing programs at the direction of the Superintendent of Schools and the Board of Education. The duties are carried out by:

Providing countywide, K-12 program of instruction appropriate to the needs of all students enrolled in the Allegany County Public School System

Providing leadership to school administrators in the interpretation and implementation of all programs

Planning, supervising and directing the orderly preparation and evaluation of course of study and curriculum guides

Coordinating the activities of review committees in the evaluation of instructional materials and equipment

Providing consultative assistance in the planning of instructional facilities

Providing supervision and assistance to administrators and teachers in the improvement of the instructional process

Providing administration and direction for all professional staffing

Providing the leadership for all staff development

MID-LEVEL ADMINISTRATION
INSTRUCTIONAL DIRECTION SERVICES

CC 1610000

	FY09	Approved		Requested		Approved	
	Actual	Budget	Staff	Budget	Staff	Budget	Staff
	2009-2010			2010-2011		2010-2011	
SALARIES AND WAGES	1,555,755	1,594,916	20.0	1,629,040	20.0	1,629,040	20.0
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	7,453	5,500		10,500		10,500	
GENERAL SUPPLIES		700		700		700	
SUPPLIES AND MATERIALS	7,453	6,200		11,200		11,200	
OTHER CHARGES							
TRAVEL	3,085	15,500		15,500		15,500	
MILEAGE - IN COUNTY	7,766	20,870		20,870		20,870	
MILEAGE - OUT OF COUNTY	5,531	15,950		15,950		15,950	
DUES, SUBS & PUBLICATIONS	2,864	3,900		3,900		3,900	
REGISTRATION FEES	1,389						
OTHER CHARGES	20,635	56,220		56,220		56,220	
EQUIPMENT							
SPECIAL EQ - REP'L	6,862	10,500		10,000		10,000	
EQUIPMENT - ADD'L		15,000		15,000		15,000	
EQUIPMENT	6,862	25,500		25,000		25,000	
INSTRUCTIONAL DIRECTION SERVICES							
TOTAL	1,590,705	1,682,836	20.0	1,721,460	20.0	1,721,460	20.0

SCHOOL ADMINISTRATION - REGULAR

Program Description

Using curriculum materials and professional staff, school administrators develop, schedule, and administer programs of instruction within the individual schools that meet the educational needs of their students. The goal of the division of administration is to provide the administration and instructional leadership within the school to successfully carry out the philosophy of the Allegany County Public School System.

Objectives:

Administer the policy, procedures, and programs at the direction of the Superintendent and the Board of Education

Formulate administrative procedures that support and enhance the instructional program

Adjust curriculum programs to meet unusual background or needs of students in individual schools

Provide professional guidance to staff

Provide counseling and take action on discipline and behavioral problems of students

Establish standards of performance

Resolve good working relations with and among staff

Initiate and insure open communication between school administrators and students, teachers, parents and community

Provide records for a total student information system

MID-LEVEL ADMINISTRATION
SCHOOL ADMINISTRATION REGULAR

CC 2500009 / 2500003

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	4,600,609	4,826,375	75.0	4,854,526	75.0	4,854,526	75.0
CONTRACTED SERVICES							
BUS / COMPUTER EQUIP RENTAL		8,400		8,400		8,400	
REPAIR OF EQUIPMENT	109,200	110,000		110,000		110,000	
SOFTWARE MAINTENANCE AGREEMENT	12,164	15,300		15,300		15,300	
CONTRACTED SERVICES	121,364	133,700		133,700		133,700	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	234,804	174,100		174,100		174,100	
OTHER CHARGES							
OTHER MISCELLANEOUS	128						
INSERVICE TRAINING	14,628	29,100		29,100		29,100	
COMMENCEMENT EXPENSES	10,760	13,184		13,184		13,184	
TRAVEL	3,946	19,219		19,219		19,219	
MILEAGE - IN COUNTY	12,456	20,257		20,257		20,257	
MILEAGE - OUT OF COUNTY	5,014	13,943		13,943		13,943	
OTHER CHARGES	46,932	95,703		95,703		95,703	
EQUIPMENT							
OFFICE EQ / FURN - REP'L	5,530	9,050		9,050		9,050	
SPECIAL EQUIP - ADD'L	5						
SPECIAL EQUIP - REP'L	8,960	30,000		30,000		30,000	
EQUIPMENT	14,495	39,050		39,050		39,050	
SCHOOL ADMINISTRATION-REGULAR TOTAL	<u>5,018,204</u>	<u>5,268,928</u>	<u>75.0</u>	<u>5,297,079</u>	<u>75.0</u>	<u>5,297,079</u>	<u>75.0</u>

SCHOOL ADMINISTRATION - CAREER CENTER

Program Description

The Center for Career and Technical Education administration has the same duties, goals and objectives as the regular school administration. These accounts are maintained separately due to vocation-technical regulations.

MID-LEVEL ADMINISTRATION
SCHOOL ADMINISTRATION-CAREER CENTER

CC 2510003

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	220,504	226,067	3.0	230,693	3.0	230,693	3.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	4,300	4,000		4,000		4,000	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	11,195	6,000		6,000		6,000	
SCHOOL ADMIN-CAREER CENTER TOTAL	<u>235,999</u>	<u>236,067</u>	<u>3.0</u>	<u>240,693</u>	<u>3.0</u>	<u>240,693</u>	<u>3.0</u>

CAREER AND TECHNOLOGY - ADMINISTRATIVE

Program Description

The Technology Education program provides basic education for all students in a program of instructional and laboratory experience related to the industrial and technological aspects of life. It offers opportunities to gain insights into production, recreation, and consumerism. It is a school program at middle and senior high levels, which provides real and simulated experiences with tools, materials, and processes. Students are equipped to make career choices concerning the technologies involved with power (gasoline and electric motors), communication, construction, and manufacturing.

MID-LEVEL ADMINISTRATION
CAREER & TECHNOLOGY ED ADMINISTRATION

CC 2420007

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	47,462	50,830	1.0	51,338	1.0	51,338	1.0
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	913	1,200		1,200		1,200	
TRAVEL	1,006	1,000		1,000		1,000	
MILEAGE - IN COUNTY	497	1,350		1,350		1,350	
MILEAGE - OUT OF COUNTY	1,378	2,750		2,750		2,750	
DUES, SUBS & PUBLICATIONS	722	750		750		750	
OTHER CHARGES	4,516	7,050		7,050		7,050	
CAREER & TECHNOLOGY ED ADMIN							
TOTAL	51,978	57,880	1.0	58,388	1.0	58,388	1.0

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INSTRUCTIONAL - REGULAR PROGRAMS SUMMARY

	FY09	Approved	Requested	Approved
	Actual	Budget	Budget	Budget
	2009-2010	2010-2011	2010-2011	2010-2011
ART	1,229,210	1,285,307	1,315,897	1,315,897
ENGLISH	2,474,680	2,571,016	2,559,959	2,559,959
ENGLISH NEP/LEP	18,657	33,784	33,784	33,784
FOREIGN LANGUAGE	859,116	886,348	907,039	907,039
TECH ED	985,060	1,020,226	994,031	994,031
MATHEMATICS	2,680,120	2,772,168	2,753,163	2,753,163
MEDIA SERVICES	2,318,023	1,666,262	1,696,719	1,696,719
MUSIC	1,991,181	2,072,619	2,088,616	2,088,616
PHYSICAL EDUCATION	2,084,302	2,234,087	2,264,943	2,264,943
SCIENCE	2,471,350	2,587,910	2,627,285	2,628,285
SOCIAL STUDIES	2,175,392	2,315,129	2,307,214	2,307,214
OUTDOOR SCHOOL	226,490	322,701	170,140	246,201
FAMILY LIFE	25,549	35,562	35,654	35,654
READING INSTRUCTION	1,539,921	1,573,961	1,378,840	1,378,840
INSTRUCTIONAL ASSESSMENT NEEDS	9,898	17,136	17,235	22,735
INSTRUCTIONAL COMPUTER RESOURCES	1,490,785	1,144,142	1,064,721	1,093,721
OTHER INSTRUCTIONAL PROGRAMS	15,789,918	16,559,413	16,522,612	16,522,612
GIFTED AND TALENTED	19,565	39,235	39,235	39,235
TARGETED LEARNING ASSISTANCE	137,062	300,974	300,974	300,974
ALTERNATIVE PROGRAM	532,543	547,326	506,678	506,678
IN-SCHOOL SUSPENSION	171,099	233,505	240,389	240,389
ACADEMIC VILLAGES	377,084	392,833	405,132	405,132
LEARNING ASSISTANCE PROGRAM	218,667	231,393	239,143	239,143
EVENING HIGH SCHOOL	45,548	58,692	59,269	59,269
VOCATIONAL ED T & I	1,867,554	1,978,836	1,954,621	1,954,621
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	713,601	737,128	732,557	732,557
PRINT SHOP	196,163	224,202	225,116	225,116
GUIDANCE	1,604,686	1,679,306	1,704,633	1,704,633
NON-DISTRIBUTED EXPENDITURES	1,913,541	1,586,981	1,518,854	1,554,111
CENTRAL PURCHASING	115,105	120,000	120,000	120,000
NON-DISTRIBUTED OPERATIONS	104,325	133,000	36,000	36,000
PSYCHOLOGICAL SERVICES	565,291	590,765	610,099	610,099
TEACHER MENTORING	71,822	100,389	101,335	101,335
HIGH SCHOOL DROPOUT PREVENTION	119,930	142,368	148,744	148,744
CURRICULUM DEVELOPMENT & INSERVICE	190,491	594,838	449,100	449,100
ADDITIONAL BUDGET REQUESTS			127,061	
INSTRUCTIONAL - REGULAR				
TOTAL	47,333,729	48,789,542	48,256,792	48,276,549

ART

Program Description

Through art, a student develops: (1) an understanding of the tools of the artist, the factors that influence the artist, and the influence art has had on the history of the world, (2) a sense of perceiving and the ability to respond to what is perceived, and (3) the ability to translate what is perceived into a visual form that is satisfying and rewarding to the individual. This form of self-expression promotes recognition of the worth of the individual. Art is offered in grades K-12.

The goals of art education in the Allegany County Public School System are to develop through visual art experiences:

- Knowledge of art and its relationship to the history of people

- A positive self-esteem and an awareness of self and others

- The potential to perceive and respond to natural and human-made forms

- The ability to make aesthetic judgments

- The potential to produce visual expressions through art media

- An awareness and understanding of art careers

INSTRUCTION
ART

CC 2000009

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	1,173,562	1,212,107	20.5	1,242,697	20.5	1,242,697	20.5
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	300	500		500		500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NON-DIST	51,976	67,600		67,600		67,600	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	1,279	3,000		3,000		3,000	
EQUIPMENT							
CLASSROOM FURN / EQ - REP'L	2,093	2,100		2,100		2,100	
ART							
TOTAL	<u>1,229,210</u>	<u>1,285,307</u>	<u>20.5</u>	<u>1,315,897</u>	<u>20.5</u>	<u>1,315,897</u>	<u>20.5</u>

ENGLISH

Program Description

The English Language Arts program is designed to integrate reading, writing, speaking, listening, language, and literature instruction. Through writing and speaking, students are able to interpret language to derive meaning to stimulate thought and feelings, and to learn. By studying the content areas of language and literature, students can trace the origins of these in the past, study development in the present, and appreciate the variety and change that keep language and literature alive. Each program tailors instruction to accommodate the learners' varying needs, abilities, knowledge, and experience. The purpose of the English Language Arts curriculum is to enable students to gain conscious control of their language and to help pupils enjoy language as art and entertainment. These aspects of English - cognitive and affective - have content and process which are taught within the context of a balanced integrated program consisting of six integrated elements: four components of the communications process - reading, writing, speaking, and listening; and the two content areas of language and literature. Curriculum guides are regularly updated to comply with the state bylaw which makes it mandatory to adopt the Maryland State Department of Education's English Language Arts' philosophy, goals, and sub goals.

To also fulfill state requirements, all classes meet the competency-based education objectives, prepare for the Maryland Writing Test, and offer the Certificate of Merit Program. Pupils at all levels have opportunities to acquire experience and develop skills in the related areas of dramatics, journalism, creative writing, debate, and media production.

INSTRUCTION
ENGLISH

CC 2010009

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	2,431,086	2,520,559	42.0	2,509,502	42.0	2,509,502	42.0
CONTRACTED SERVICES							
CONT SERV - ENGLISH VERTICAL TEAMS	5,377	7,000		7,000		7,000	
TEXTBOOKS & INST'L SUPPLIES							
MAT OF INSTRUCT - NON-DISTRIBUTED	25,785	27,627		27,627		27,627	
MATERIALS - ENGLISH VERTICAL TEAM	4,280	4,000		4,000		4,000	
MATERIALS - VSC IN READING	4,991	5,000		5,000		5,000	
TEXTBOOK & INST'L SUPPLIES	35,056	36,627		36,627		36,627	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	333	1,830		1,830		1,830	
EQUIPMENT - VSC IN READING	2,828	5,000		5,000		5,000	
EQUIPMENT	3,161	6,830		6,830		6,830	
ENGLISH TOTAL	<u>2,474,680</u>	<u>2,571,016</u>	<u>42.0</u>	<u>2,559,959</u>	<u>42.0</u>	<u>2,559,959</u>	<u>42.0</u>

LIMITED ENGLISH PROFICIENCY

Program Description

English for speakers of other languages I-IV provides limited and non-English speaking students assistance in adjusting to the school and community linguistically and culturally. The focus of this course, at each level, is to improve English language proficiency by developing the skills of listening, speaking, reading, and writing. Emphasis is also placed on assisting students in passing functional tests and to begin preparation for other state assessments. Students may or may not take this class in conjunction with English classes as determined by the ESOL team.

INSTRUCTION
ENGLISH NEP / LEP

CC 2010008

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	17,773	29,784		29,784		29,784	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS - LEP	884	3,500		3,500		3,500	
EQUIPMENT							
MISC EQUIP - ADD'L - LEP		500		500		500	
ENGLISH NEP / LEP TOTAL	18,657	33,784		33,784		33,784	

FOREIGN LANGUAGES

Program Description

The Foreign Language program provides an opportunity for a second language learning experience for students. Emphasis is placed both upon oral and written communication skills. Conversational French and Spanish are offered beginning with grade seven in selected schools while elective courses in French, Spanish, and Latin are offered at the high school level. To enhance instruction, funds are provided to purchase newspapers, workbooks, and other consumable materials printed in the foreign language.

INSTRUCTION
FOREIGN LANGUAGES

CC 2020009

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHER - MIDDLE SCHOOL	231,125	238,782	4.0	242,387	4.0	242,387	4.0
TEACHER - SECONDARY	625,567	642,441	10.0	659,527	10.0	659,527	10.0
SALARIES AND WAGES	856,692	881,223	14.0	901,914	14.0	901,914	14.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NON-DISTRIBUTED	1,625	1,125		1,125		1,125	
EQUIPMENT							
SPECIAL EQ - ADD'L	799	4,000		4,000		4,000	
FOREIGN LANGUAGE							
TOTAL	859,116	886,348	14.0	907,039	14.0	907,039	14.0

TECHNOLOGY EDUCATION

Program Description

Technology Education has been designed to meet the Maryland State Board of Education eight required outcomes for the required graduation credit. The Technology Education program provides basic education for all students in a program of instructional and laboratory experience related to the industrial and technological aspects of life and offers opportunities to gain insights into production, recreation, and consumerism. It is a school program at middle and senior high levels, which provides real and simulated experiences with tools, materials, and processes. Students are equipped to make career and lifestyle choices concerning the technologies involved with power, communication, construction, and materials.

INSTRUCTION
TECHNOLOGY EDUCATION

CC 2030000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	944,952	966,326	15.0	939,131	15.0	939,131	15.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	1,426	4,500		4,500		4,500	
TEXTBOOKS & INST'L SUPPLIES							
MAT OF INSTRUCT - NON-DISTRIBUTED	29,393	34,400		35,400		35,400	
EQUIPMENT							
SPECIAL EQ - ADD'L	9,289	15,000		15,000		15,000	
TECHNOLOGY EDUCATION TOTAL	985,060	1,020,226	15.0	994,031	15.0	994,031	15.0

MATHEMATICS

Program Description

The Mathematics program is a continuously progressive program of study for grades K-12. It is designed to provide a comprehensive and flexible course of work to meet the needs of all students. Specific activities include developing the students' abilities to:

Recognize and recall mathematical facts, definitions, and symbols

Perform mathematical manipulations

Understand mathematical concepts and processes

Solve specific mathematical problems

Use mathematical reasoning and processes to meet personal and societal needs

INSTRUCTION
MATHEMATICS

CC 2040000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	2,613,137	2,705,912	46.0	2,686,907	44.0	2,686,907	44.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NON-DIST	54,424	40,919		40,919		40,919	
OTHER CHARGES							
TRAVEL		1,000		1,000		1,000	
MILEAGE - OUT OF COUNTY		1,000		1,000		1,000	
OTHER CHARGES		2,000		2,000		2,000	
EQUIPMENT							
SPECIAL EQUIP - ADD'L MD EQ INCENT	12,559	23,337		23,337		23,337	
MATHEMATICS							
TOTAL	<u>2,680,120</u>	<u>2,772,168</u>	<u>46.0</u>	<u>2,753,163</u>	<u>44.0</u>	<u>2,753,163</u>	<u>44.0</u>

MEDIA SERVICES

Program Description

Library Media Services has the dual responsibility of providing support at both the system level and in the individual schools. This support includes the following services:

Evaluation, selection, acquisition, and organization of library media material

Processing of library media materials, both print and non-print

Ordering and receiving commercially processed books in schools

Film library and video library acquisition and distribution, as well as video / television planning and implementation

Production of media materials, commercially unavailable, to extend and enrich instructional programs in all schools

Maintenance and repair of audiovisual equipment

INSTRUCTION
MEDIA SERVICES

CC 2300000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	1,377,297	1,461,252	22.0	1,491,709	22.0	1,491,709	22.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	3,688	6,000		6,000		6,000	
DUPLICATING EQUIP RENTAL	270	1,500		1,500		1,500	
CONTRACTED SERVICES	3,958	7,500		7,500		7,500	
TEXTBOOKS & INST'L SUPPLIES							
LIBRARY MEDIA - NON-DISTRIBUTED	855,394	110,000		110,000		110,000	
MAGAZINES / NEWSPAPERS - NON-DIST	5,601	4,000		4,000		4,000	
MATERIAL OF INSTRUCTION	30,500	31,000		31,000		31,000	
OFFICE SUPPLIES	535	800		800		800	
DUPLICATING SUPPLIES		400		400		400	
AUDIO VISUAL RESALE	656						
TEXTBOOKS & INST'L SUPPLIES	892,686	146,200		146,200		146,200	
OTHER CHARGES							
POSTAGE		630		630		630	
TRAVEL		500		500		500	
MILEAGE - IN COUNTY	1,010	1,300		1,300		1,300	
TEACHER OF THE YEAR	2,903	7,500		7,500		7,500	
OTHER CHARGES	3,913	9,930		9,930		9,930	
EQUIPMENT							
SPECIAL EQ - REP'L	40,169	41,380		41,380		41,380	
MEDIA SERVICES							
TOTAL	2,318,023	1,666,262	22.0	1,696,719	22.0	1,696,719	22.0

MUSIC

Program Description

The Music program offers students an opportunity to participate in a variety of diverse experiences in which the development of aesthetic sensitivity plays a vital role. Since each individual possesses the inherent need and ability to develop modes of self-expression and communication, the general music program is designed to help students become discriminating consumers and participants through an understanding of the elements and concepts of music. Additional opportunities are available to students with special talents and abilities in the performing arts. The respective schools offer enrichment activities in choral and instructional programs. It is the responsibility of the schools to provide a program, which will ensure that students are afforded an opportunity to become musically literate citizens and consumers.

INSTRUCTION
MUSIC

CC 2050000

	FY09	Approved		Requested		Approved	
	Actual	Budget	Staff	Budget	Staff	Budget	Staff
	2009-2010			2010-2011		2010-2011	
SALARIES AND WAGES	1,694,676	1,764,919	28.0	1,780,916	28.0	1,780,916	28.0
CONTRACTED SERVICES							
TRANSPORTATION - MUSIC		21,000		21,000		21,000	
TRANSPORTATION - MUSIC FEST	33,454	47,890		47,890		47,890	
MUSICAL INSTR - TUNING	3,555	4,950		4,950		4,950	
ENRICHMENT	4,505	5,485		5,485		5,485	
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	8,071	10,350		10,350		10,350	
MUSIC FESTIVAL	8,758						
CONTRACTED SERVICES	58,343	89,675		89,675		89,675	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	29,105	36,375		36,375		36,375	
MUSIC SUPPLIES	3,935	4,500		4,500		4,500	
SPEECH / DRAMA MATERIALS	8,882	15,000		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES	41,922	55,875		55,875		55,875	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	7,076	9,000		9,000		9,000	
EQUIPMENT							
SPEECH / DRAMA EQUIPMENT	50,914	9,000		9,000		9,000	
SPECIAL EQ - REP'L	138,250	144,150		144,150		144,150	
EQUIPMENT	189,164	153,150		153,150		153,150	
MUSIC							
TOTAL	1,991,181	2,072,619	28.0	2,088,616	28.0	2,088,616	28.0

PHYSICAL EDUCATION

Curriculum is developed to meet the needs and well being of all students. The instructional program is designed to meet the physical, mental, emotional, and social needs of students. The philosophy is to provide opportunities for self-confidence, self-identification, individual initiative, and personal responsibility.

The program consists of four divisions: elementary (gr.1-5), middle school (gr.6-8), secondary (gr.9-12), and interscholastic athletic programs. The purpose of the physical education program is to develop physical fitness through vigorous activities which contribute to the development of physical strength, endurance, coordination, agility, flexibility, sense of balance, and speed; to develop physical skills and desirable health habits through a variety of activities, essential to a safe and successful life; to develop abilities and interests in wholesome recreation through activities which lead to worthy use of leisure time; and to develop knowledge of rules, techniques, and strategies of all activities through a variety of game situations and teaching methods.

The elementary program is designed to give a large muscle activity, to progress into low-organized games, and to teach basic skills such as: running, throwing, catching, climbing, jumping, hopping, sliding, kicking, and falling. Skill development continues through more highly organized team games. Teamwork and social skills are emphasized in the elementary programs. Special emphasis is placed on taking turns unselfishly, winning and losing graciously, respecting teammates and opponents cooperatively.

The emphasis of physical education at the middle school level is to involve students in a large variety of individual and team activities. Considerable time is spent in drills, which strengthen weak skills. A strong skill base is needed to build a more complex pattern of movement. Team sports help to satisfy the adolescents' need for group identification; therefore, the middle school program includes many integrated and ability-grouped team sports.

The secondary program consists of many team sports, highly organized and with skills taught in depth. Students have the option to choose the activities they wish to learn or pursue. Lifetime sports appropriate for use in the adult years are highly stressed. Intramural sports are offered whenever possible. It is very important to each student to participate in at least one hour of vigorous physical activity each day.

The interscholastic athletic programs, consisting of 13 interscholastic sports, benefit our students on the secondary level by creating a close tie between school and community, reflecting the entire school program, providing highly-skilled students an opportunity to compete against schools with comparable abilities, developing useful citizenship, molding personalities, and providing a laboratory for emotional experiences in social situations.

INSTRUCTION
PHYSICAL EDUCATION / HEALTH

CC 2060000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	2,078,536	2,197,387	33.5	2,228,243	33.5	2,228,243	33.5
CONTRACTED SERVICES							
CONSULTANT SERVICES		500		500		500	
REPAIR OF EQUIPMENT		2,400		2,400		2,400	
ATHLETIC TRAINER PROGRAM	500	800		800		800	
ATHLETIC EVENT WORKER	148						
CONTRACTED SERVICES	648	3,700		3,700		3,700	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	1,340	10,000		10,000		10,000	
COMPUTER SOFTWARE		3,100		3,100		3,100	
STADIUM SUPPLIES	83	4,800		4,800		4,800	
TEXTBOOKS & INST'L SUPPLIES	1,423	17,900		17,900		17,900	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	2,431	7,000		7,000		7,000	
EQUIPMENT							
INSTRUCTIONAL EQ - REP	110	1,600		1,600		1,600	
SPECIAL EQ - REP'L	1,154	6,500		6,500		6,500	
EQUIPMENT	1,264	8,100		8,100		8,100	
PHYSICAL EDUCATION / HEALTH TOTAL	<u>2,084,302</u>	<u>2,234,087</u>	<u>33.5</u>	<u>2,264,943</u>	<u>33.5</u>	<u>2,264,943</u>	<u>33.5</u>

SCIENCE

Program Description

The Science program develops skills that allow the student to find a place in today's rapidly advancing technological age through a variety of activities in the classroom and laboratory. The science curriculum offers students the chance to further develop the scientific principles of inquiry, discovery, critical thinking and decision-making.

Middle / junior and senior high school curriculum includes life science, physical science, earth science, biology, advanced biology, advanced placement biology, chemistry, advanced chemistry, advanced placement chemistry, and physics.

Programs include both classroom and laboratory studies

Because of advances in science today, science curriculum revisions and evaluation of materials occur on a regular basis.

INSTRUCTION
SCIENCE

CC 2070000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	2,371,080	2,470,085	42.0	2,509,460	42.0	2,509,460	42.0
CONTRACTED SERVICES							
SCIENCE RESEARCH COURSE		9,350		9,350		10,350	
TRANSPORTATION - SCIENCE FAIR		29,300		29,300		29,300	
REPAIR OF EQUIPMENT	2,088	1,800		1,800		1,800	
CONTRACTED SERVICES	2,088	40,450		40,450		41,450	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUC - NONDISTRIBUTED	47,592	45,000		45,000		45,000	
OTHER CHARGES							
TRAVEL	143	5,250		5,250		5,250	
MILEAGE - OUT OF COUNTY	145	1,455		1,455		1,455	
OTHER CHARGES	288	6,705		6,705		6,705	
EQUIPMENT							
SPECIAL EQ - REP'L	189	2,350		2,350		2,350	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	30,113	23,320		23,320		23,320	
EQUIPMENT	30,302	25,670		25,670		25,670	
TRANSFERS							
TRANSFER TO OTHER FUNDS	20,000						
SCIENCE TOTAL	<u>2,471,350</u>	<u>2,587,910</u>	<u>42.0</u>	<u>2,627,285</u>	<u>42.0</u>	<u>2,628,285</u>	<u>42.0</u>

SOCIAL STUDIES

Program Description

The Social Studies program of the Allegany County Public Schools prepares students for effective citizenship in a changing world. Activities provide students with the knowledge, skill and attitudes to: become effective citizens; understand and respect their heritage and the heritage of others; understand economic, political, and social institutions and participate in solving the problems of society.

Outcomes

Political Systems

Students will demonstrate an understanding of the historical development and current status of principles, institutions, and processes of political systems in Maryland and the United States.

Peoples of the Nation and World

Students will demonstrate an understanding of the history, diversity, and commonality of the peoples of the nation and world, the reality of human interdependence, the need for global cooperation, and a multicultural perspective.

Geography

Students will demonstrate an understanding of geographic concepts and processes as needed to examine the role of culture, technology, and environment in the location and distribution of human activities.

Economics

Students will demonstrate an understanding of the historical development and current status of economic principles, institutions, and processes needed to be effective citizens, consumers, and workers in American society.

Skills and Processes

Students will demonstrate ability, individually and as part of a group, to gather information, think critically, and solve problems as needed to facilitate responsible decision making, to understand complex ideas, and to generate new ideas.

Valuing self and others

Students will demonstrate attainment of a positive self-concept and empathy toward others in order to improve interaction among individuals and groups in our democratic society.

Understands and Attitudes

Students will demonstrate attainment of understandings and attitudes needed to secure a reasoned commitment to human dignity, justice, and democratic processes.

INSTRUCTION
SOCIAL STUDIES

CC 2080000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	2,158,562	2,265,749	37.0	2,263,434	36.0	2,263,434	36.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	3,746	17,800		10,200		10,200	
TRANSPORTATION - MOCK TRIAL	1,638	3,500		4,500		4,500	
FIELD TRIPS	539	5,000		6,000		6,000	
CONTRACTED SERVICES	5,923	26,300		20,700		20,700	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	3,345	3,500		3,500		3,500	
GENERAL SUPPLIES	701	900		900		900	
TEXTBOOKS & INST'L SUPPLIES	4,046	4,400		4,400		4,400	
OTHER CHARGES							
TRAVEL	1,015	1,400		1,400		1,400	
TRAVEL / MILEAGE	135	1,500		1,500		1,500	
MILEAGE - IN COUNTY	850	2,500		2,500		2,500	
MILEAGE - OUT OF COUNTY	1,096	4,480		4,480		4,480	
DUES, SUBS & PUBLICATIONS		1,500		1,500		1,500	
OTHER CHARGES	3,096	11,380		11,380		11,380	
EQUIPMENT							
INSTRUCTIONAL EQ - REP	3,765	7,300		7,300		7,300	
SOCIAL STUDIES							
TOTAL	2,175,392	2,315,129	37.0	2,307,214	36.0	2,307,214	36.0

OUTDOOR SCHOOL

Program Description

The Outdoor School Program is designed to provide every fifth and sixth grade student a hands-on, week long, residential, environmental education experience. The fifth grade program is held at the 4H Center in Garrett County and the sixth grade program is held at North Bay in Cecil County.

The overall goals of the Outdoor School Program are to foster positive attitudes toward environmental stewardship that will enable students to make decisions and take actions that protect and maintain natural resources, to understand that people have a powerful impact on and responsibility for environmental conditions, and to develop and apply their knowledge and skills to protect and sustain environmental quality.

The Outdoor School curriculum has been developed around three documents that set the framework for Environmental Education experiences for Maryland students. They are:

- Voluntary State Curriculum for Science
- Environmental Education Mandate
- Bay 2000 Agreement

The Voluntary State Curriculum identifies the skills and processes that students are to know and be able to do in five areas of science content: Earth / Space Science, Life Science, Chemistry, Physics, and Environmental Science.

The Environmental Education Mandate requires every school system in Maryland provide students at least one experience at the elementary, middle, and high school level that meets the following goals:

- Understand the value and diversity of the interdependence of the biological and physical environment
- Understand and value the interdependence between the environment and our health, economy, and culture
- Understand and value how aesthetic experiences provide insight and enrich interactions with the environment
- Develop and apply their knowledge and skills to protect and sustain environmental quality
- Develop and apply knowledge and skills at the community level for cooperative action to protect and sustain the environment.

The Bay 2000 Agreement requires that every student in the Chesapeake Bay Watershed be part of a meaningful Bay or stream outdoor experience before graduation from high school. The Outdoor School Program allows the school system to meet these requirements for elementary and middle school students. A majority of high school students enroll in environmental science as their third science credit required for graduation.

The fifth and sixth grade program ensures that Allegany County students have environmental education experiences at the elementary and middle school levels that introduce basic skills and concepts that are expanded in high school biology and environmental science courses.

INSTRUCTION
OUTDOOR SCHOOL

CC 2100009 / 2100010

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	40,320	51,000		51,000		51,000	
CONTRACTED SERVICES							
CONTRACTUAL SERVICES	33,770	28,000		28,000		28,000	
TRANSPORTATION	50,650	121,648				54,148	
BACKGROUND / FINGERPRINTING	8,911	6,000		2,000		2,000	
FACILITY RENTAL	69,679	80,000		75,000		75,000	
SCHOOL NURSES	10,814						
CONTRACTED SERVICES	173,824	235,648		105,000		159,148	
TEXTBOOKS & INST'L SUPPLIES							
GENERAL SUPPLIES	5,230	19,913		8,000		19,913	
OTHER CHARGES							
MISCELLANEOUS		10,000					
TRAVEL	787						
MILEAGE - OUT OF COUNTY	2,189	2,640		2,640		2,640	
OTHER CHARGES	2,976	12,640		2,640		2,640	
EQUIPMENT							
EQ - SPECIAL EQ - ADD'L	4,140	3,500		3,500		3,500	
EQ - SPECIAL EQ - REP'L						10,000	
EQUIPMENT	4,140	3,500		3,500		13,500	
OUTDOOR SCHOOL							
TOTAL	226,490	322,701		170,140		246,201	

FAMILY LIFE

Program Description

Family Life is a program offered in the total curriculum in the elementary schools with a specific unit for the girls in the fifth grade and a specific unit for the boys and girls in the sixth grade.

Seventh Grade

This is taught in life science and it is titled, You, Your Family and Friends. The unit includes, "Becoming More Mature" and "Growth and Development".

Ninth grade

Health and Family Life: The units are "Who Are You?" and "Friendship, Dating and Concerns". An informational letter is sent to parents.

Eleventh and twelfth grades

This is an elective semester course with parental permission. The units include "Family", "Communication", "Self-Concept", "Marriage", "Childbirth", "Parenthood" and "Contemporary Generation".

Materials are carefully selected for this program.

INSTRUCTION
FAMILY LIFE

CC 2110009

	FY09	Approved	Requested	Approved
	Actual	Budget	Budget	Budget
		2009-2010	2010-2011	2010-2011
		Staff	Staff	Staff
SALARIES AND WAGES	(96)	9,212	9,304	9,304
CONTRACTED SERVICES				
CONTRACTUAL SERVICES	3,233	2,100	2,100	2,100
TEXTBOOKS & INST'L SUPPLIES				
MATERIAL OF INSTRUCTION	7,801	1,000	1,000	1,000
GENERAL SUPPLIES	14,611	22,000	22,000	22,000
TEXTBOOKS & INST'L SUPPLIES	22,412	23,000	23,000	23,000
OTHER CHARGES				
MILEAGE - IN COUNTY		1,250	1,250	1,250
FAMILY LIFE				
TOTAL	25,549	35,562	35,654	35,654

READING INSTRUCTION

Program Description

In order to graduate from a Maryland high school, all students must achieve basic competencies in reading, mathematics, and writing. Current juniors and seniors must also possess the citizenship test. Functional tests, which reflect classroom instruction, assess whether a student has attained these competencies.

INSTRUCTION
READING INSTRUCTION

CC 2120000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	1,532,035	1,566,121	25.0	1,371,000	21.0	1,371,000	21.0
TEXTBOOKS & INST'L SUPPLIES							
MAT OF INSTRUCT - NON DIST	7,886	7,840		7,840		7,840	
READING INSTRUCTION							
TOTAL	<u>1,539,921</u>	<u>1,573,961</u>	<u>25.0</u>	<u>1,378,840</u>	<u>21.0</u>	<u>1,378,840</u>	<u>21.0</u>

INSTRUCTIONAL ASSESSMENT NEEDS

Program Description

The Maryland School Assessment Program and the Maryland High School Assessment Program requires local coordination of the testing process, data analysis and reporting to MSDE and to the schools. The Office of Assessment coordinates this state mandated testing effort.

The Maryland School Assessment Program involves testing in grades 3-8 in the areas of reading and math. Grades 5 and 8 are also assessed in the area of science. This test is administered in the spring of each year.

The High School Assessment Program occurs in the content areas of Algebra I / Data Analysis, Government, Biology and English II. Successful completion of these high school assessments are part of the graduation requirements for students beginning with the class of 2009. These assessments are administered several times throughout the school year.

INSTRUCTION
INSTRUCTIONAL ASSESSMENT NEEDS

CC 2130000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	9,898	9,936		10,035		10,035	
CONTRACTED SERVICES							
TESTING & SCORING		7,200		7,200		12,700	
INSTRUCTIONAL ASSESSMENT NEEDS TOTAL	<u>9,898</u>	<u>17,136</u>		<u>17,235</u>		<u>22,735</u>	

INSTRUCTIONAL COMPUTER RESOURCES

Program Description

The Instructional Computer Resources program of the Allegany County Public Schools provides full workstation and software resources to include desktops, laptops, carts, LCD projectors, printers, scanners, and other hardware tools, as well as networked software, online software programs (web based) and localized tools for individual content areas. All resources are clearly defined as requirements which match the content curriculum. Both hardware and software tools are selected based on evaluations and recommendations made by Content Supervisors for Elementary and Secondary Education.

County objectives for Instructional Computer Resources include the following:

- Technology equipment is used where appropriate in content areas

- Supervisors work with Staff to determine when and how to use technology equipment to accomplish a specific task

- Supervisors work with Staff to select and use appropriate software to accomplish a specific task

INSTRUCTION
INSTRUCTIONAL COMPUTER RESOURCES

CC 2140009 / 2140013

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	200,289	138,177	2.0	114,876	2.0	114,876	2.0
CONTRACTED SERVICES							
MAINTENANCE AGREEMENT	18,422	20,000		20,000		20,000	
SOFTWARE MAINT AGREEMENT	102,132	230,874		185,304		214,304	
REPAIR OF EQUIPMENT		5,000		5,000		5,000	
CABLE TV REPAIR / MAINTENANCE	664	5,000		5,000		5,000	
RENEW LICENSE (A)	63,760	64,000		73,700		73,700	
CONTRACTED SERVICES	184,978	324,874		289,004		318,004	
TEXTBOOKS & INST'L SUPPLIES							
REPAIR PARTS & SUPPLIES	5,724	2,000		2,000		2,000	
INSTRUCTIONAL SOFTWARE	141,677	84,500		84,500		84,500	
COMPUTER SUPPLIES	24,940	24,697		2,947		2,947	
TEXTBOOKS & INST'L SUPPLIES	172,341	111,197		89,447		89,447	
OTHER CHARGES							
TRAVEL		1,500		1,500		1,500	
MILEAGE - IN COUNTY	1,631	2,104		1,604		1,604	
MILEAGE - OUT OF COUNTY	137						
DUES, SUBS & PUBLICATIONS	1,000			2,000		2,000	
SITE LICENSE	28,279						
OTHER CHARGES	31,047	3,604		5,104		5,104	
EQUIPMENT							
CLASSROOM FURN / EQ - REP'L	29,402						
COMPUTERS - REPLACEMENT	551,503	555,400		555,400		555,400	
VIDEO MONTAGE (B)		10,890					
EQ - SPECIAL EQ - REP'L	321,225			10,890		10,890	
EQUIPMENT	902,130	566,290		566,290		566,290	
INSTRUCTIONAL COMPUTER RESOURCES							
TOTAL	1,490,785	1,144,142	2.0	1,064,721	2.0	1,093,721	2.0

(A) MICROSOFT OFFICE AND DEEP FREEZE SOFTWARE LICENSE RENEWAL

(B) ONE-TIME ITEM

OTHER REGULAR PROGRAMS

Program Description

This program includes the basic elementary programs plus those secondary programs that are not listed under separate headings. The kindergarten program is also included in this section, as well as the elementary and secondary textbook accounts.

The basic elementary program includes four major curricular areas. These are language arts, which includes language, listening, speaking, reading, literature, and writing; social studies, mathematics; and science. The basic elementary program is designed to meet each child's needs through individualized instruction permitting the student to:

Develop and refine skills of communication and expression

Acquire knowledge and skill in quantitative relationships

Understand how other areas and cultures of the world operate and influence each other

Develop an understanding of how man interacts with the natural and physical forces of the environment and utilize problem-solving skills to gain knowledge for improved living

INSTRUCTION
OTHER REGULAR PROGRAMS

CC 216 / 2280000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	14,439,224	15,237,624	264.0	15,308,323	260.5	15,308,323	260.5
CONTRACTED SERVICES							
CONSULTANT SERVICES	3,067	3,500		3,000		3,000	
CONT SERV - ICT FACILITATORS	33,218	50,000		50,000		50,000	
CONTRACTED SERVICES	36,285	53,500		53,000		53,000	
TEXTBOOKS & INST'L SUPPLIES							
SCHOOL ALLOTMENTS (A)	671,635	41,375		41,375		41,375	
SCHOOL ALLOTMENTS - SPECIAL (A)	21,158	714,125		714,125		714,125	
MATERIAL OF INSTRUCT - NON DISTRIBUTED	246,914	81,720		81,720		81,720	
TEXTBOOKS		5,000		5,000		5,000	
GENERAL SUPPLIES	7,050	7,345		7,345		7,345	
MATERIALS - GRADES 1-3	47,147	55,856		55,856		55,856	
READING / MATH / SCIENCE MATERIALS	52,328	53,268		53,268		53,268	
MATERIAL OF INSTR - READING - NON DIST	109,696	122,000		100,000		100,000	
MATERIALS - ELEM READING & MATH	14,827	15,000		15,000		15,000	
MATERIALS - ICT FACILITATORS	9,117	10,000		10,000		10,000	
TEXTBOOKS & INST'L SUPPLIES	1,179,872	1,105,689		1,083,689		1,083,689	
OTHER CHARGES							
TRAVEL	507						
MILEAGE - IN COUNTY	125						
MILEAGE - OUT OF COUNTY	1,031	2,600		2,600		2,600	
OTHER CHARGES	1,663	2,600		2,600		2,600	
EQUIPMENT							
SPECIAL EQUIP - ADD'L	9,884	10,000					
SCHOOL ALLOTMENTS - SPECIAL	122,990	150,000		75,000		75,000	
EQUIPMENT	132,874	160,000		75,000		75,000	
OTHER REGULAR PROGRAMS							
TOTAL	15,789,918	16,559,413	264.0	16,522,612	260.5	16,522,612	260.5

(A) WILL BE ALLOCATED TO SCHOOLS BASED UPON STUDENT ENROLLMENT

GIFTED AND TALENTED PROGRAMS

Program Description

The Gifted / Talented Advanced program is concerned with providing educational experiences commensurate with the capabilities of highly able and / or gifted / talented students in an effort to maximize their creativity and productivity. Components of the program are: student identification; curriculum development; program designs that facilitate identified students in working independently, and with other county programs; teacher training; and provision of materials and services needed to both implement and maintain the program.

INSTRUCTION
GIFTED & TALENTED

CC 2350000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
CONTRACTED SERVICES							
GIFTED & TALENTED COMPETITIONS	1,428	4,500		4,500		4,500	
ENRICHMENT - ONLINE COURSES		15,000		15,000		15,000	
CONTRACTED SERVICES	1,428	19,500		19,500		19,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	18,137	19,000		19,000		19,000	
OTHER CHARGES							
TRAVEL		735		735		735	
GIFTED & TALENTED TOTAL	<u>19,565</u>	<u>39,235</u>		<u>39,235</u>		<u>39,235</u>	

TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

Program Description – Targeted Learning Assistance

Targeted learning programs offer learning opportunities that extend beyond the typical school day and offer extra instructional support to students who need targeted instruction to assist them in passing required High School Assessments (HSA) in four core areas. Schools will work collaboratively with central office staff to identify students who are in need of targeted assistance beyond the school day. Class size will be limited, but every effort will be made to offer the number of classes necessary to meet the needs of the students identified for the program. High schools will submit a plan customized to the needs of the students in each school in order to leverage the funding. Once the needs of the high school students are identified and resources allocated, remaining dollars will be allocated to elementary schools to provide tutoring in preparation for the April administration of the Maryland School Assessments (MSA).

Program Description – Middle School After-School Programs

Middle School After School Programs have been established to give MSA “Basic” students individualized enrichment instruction to become “Proficient” in Mathematics and Reading. Test data is analyzed to determine targeted participants. This individualized instruction is achieved through pre-assessments, prescribed activities, and post-instruction assessments. This gives students extra time to earn proficient scores on state assessments. Scoring proficient on middle school assessments will increase the likelihood that students will pass the Maryland High School Assessments in high school. Increased individualized and small group instruction can be obtained in this after-school setting.

Objectives

All students will meet or exceed the intermediate goal for reading on the MSA

Increase the percent of Special Education students who are at or above the proficient level on MSA Reading

All students will meet or exceed the intermediate goal for math on the MSA

Increase the percent of Special Education students who are at or above the proficient level on MSA Math

INSTRUCTION

CC 2370000

TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	109,722	263,594		263,594		263,594	
TEXTBOOKS & INST'L SUPPLIES							
GENERAL SUPPLIES	27,340	37,380		37,380		37,380	
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS TOTAL	137,062	300,974		300,974		300,974	

ALTERNATIVE PROGRAM

Program Description

The Alternative program provides an alternate instructional environment for those students who have difficulty in regular instructional programs.

In some cases, students who are suspended from a secondary school for various reasons may be permitted to continue their education through the Alternative Education Program.

In addition, the program will be available on a limited basis to disruptive students experiencing difficulty in their home schools. For these specific students, attendance in the Alternative Program will be for a short duration.

The ultimate goal is to return all students to their home school as soon as realistically possible.

Objectives

Provide an opportunity for students to continue their education

Provide a short-term alternative program for disruptive students

INSTRUCTION
ALTERNATIVE PROGRAM

CC 2190003

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	522,435	536,386	12.0	495,738	11.0	495,738	11.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	40	1,440		1,440		1,440	
N DAKOTA DIV OF INDEPENDENT STUDY	9,355	8,500		8,500		8,500	
TEXTBOOKS & INST'L SUPPLIES	9,395	9,940		9,940		9,940	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	713						
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L		1,000		1,000		1,000	
ALTERNATIVE PROGRAM TOTAL	532,543	547,326	12.0	506,678	11.0	506,678	11.0

IN-SCHOOL SUSPENSION

Program Description

“In-school suspension” means the exclusion within the school building of a student from the student’s regular education program for up to, but not more than, 10 school days for disciplinary reasons by the school principal. *COMAR 13A.08.01.11.B(4)*

In-school suspension programs are available for students in middle schools and high schools as an alternative to out-of-school suspensions when students are in violation of the discipline policy.

In-school suspension programs are designed to be academically engaging. Students are given the opportunity to complete classroom work, discuss classroom rules and decide how to make more appropriate choices when they return to their classrooms following their period of in-school suspension.

Objectives

Provide an alternative to out-of-school suspension when a disciplinary action is required

Provide an academic environment where students can continue to receive academic instruction, complete classroom assignments and enhance their conflict resolution skills within their middle or high school setting

INSTRUCTION
IN-SCHOOL SUSPENSION PROGRAM

CC 2190008

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	171,099	233,505	8.0	240,389	8.0	240,389	8.0
IN-SCHOOL SUSPENSION PROGRAM TOTAL	<u>171,099</u>	<u>233,505</u>	<u>8.0</u>	<u>240,389</u>	<u>8.0</u>	<u>240,389</u>	<u>8.0</u>

THE ACADEMIC VILLAGE

Program Description

The Academic Village is designed as an intervention for at-risk students. The program utilizes a small group setting. The Academic Village staff will partner with the student's teachers of record in order to provide the voluntary state curriculum, enrichment and remediation. Students with IEP's will receive all elements of their IEP services while in the Academic Village.

Students will meet with guidance counselors, school psychologists, classroom teachers, administration and the special education team as needed during their assignment to the Academic Village.

Students placed in the Academic Village will be required to sign a contract and/or a behavioral plan. Therapeutic service, if needed, can be provided to students in the Academic Village.

Objectives

To enable students to remain in their home high school while providing the additional instruction and resources necessary for success

To provide transition programming for students entering high schools from more restrictive placements such as alternative schools, DJS placements, etc.

To provide scheduling options for students who enroll from other counties or states where block scheduling methodology was used or to provide for students who need and independent study using the North Dakota Curriculum due to the differences in course options between school systems

INSTRUCTION
ACADEMIC VILLAGES

CC 2190010

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	377,084	392,833	10.0	405,132	10.0	405,132	10.0
ACADEMIC VILLAGES TOTAL	377,084	392,833	10.0	405,132	10.0	405,132	10.0

LEARNING ASSISTANCE PROGRAM

Program Description

The L.A.P. (Learning Assistance Program) is a therapeutic intervention, designed to improve student behavior at the elementary school level. Students are placed in LAP by school administrators after classroom teachers have exhausted other less restrictive options. Students are placed for a designated period of time, during which they complete classroom assignments, participate in a Second Step lesson that addresses the referral behavior, and complete an exit behavior plan. Follow-up in the classroom is provided by the LAP Instructional Assistant.

LAP Instructional Assistants also proactively intervene in the typical classroom to prevent student referrals to LAP.

Objectives

To provide a highly structured academic setting / interim station for students who are temporarily experiencing academic, social and / or emotional difficulties in the elementary school setting

To provide individual behavior management plans which teach and reward socially acceptable behaviors and encourage academic success

INSTRUCTION
LEARNING ASSISTANCE PROGRAM

CC 2190012

	FY09	Approved		Requested		Approved	
	Actual	Budget	Staff	Budget	Staff	Budget	Staff
	2009-2010			2010-2011		2010-2011	
SALARIES AND WAGES							
INSTR ASSISTANT - ELEMENTARY	218,667	231,393	9.0	239,143	9.0	239,143	9.0
LEARNING ASSISTANCE PROGRAM							
TOTAL	218,667	231,393	9.0	239,143	9.0	239,143	9.0

EVENING HIGH SCHOOL

Program Description

The Evening High School Program operates at the Career Center and is designed to give students in jeopardy of dropping out of high school the opportunity to recover credits and complete credits necessary for graduation. The Evening High School Program also operates at the District Court House and this location is used for students unable to attend a traditional school or the day program at Eckhart school.

Objectives

The program is intended to provide a final opportunity to students from dropping out of school and allowing them to graduate.

INSTRUCTION
EVENING HIGH SCHOOL

CC 2190013

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
HOURLY RATE - OTHER	45,263	57,692		58,269		58,269	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	259	1,000		1,000		1,000	
OTHER CHARGES							
MILEAGE - IN COUNTY	26						
EVENING HIGH SCHOOL TOTAL	<u>45,548</u>	<u>58,692</u>		<u>59,269</u>		<u>59,269</u>	

CAREER AND TECHNOLOGY EDUCATION **TRADES AND INDUSTRY PROGRAMS**

Program Description

The Career and Technology Education program of the Allegany County Public Schools provides high school students with training opportunities to prepare for careers immediately upon graduation. The programs are preparatory for further training / education in community colleges, apprenticeships and technical institutes. Career and Technology programs offer a combination of academic instruction, related theory and skill training. The curriculum includes offerings in:

- Business and Office Education
- Data Processing
- Health Occupations
- Trades, Technical and Industrial Occupations
- Cooperative Work Experience
- Agriculture

Certain Federal funds are received to assist the Career and Technology programs. Those programs are included in the Restricted Section of this budget.

INSTRUCTION
CAREER & TECHNOLOGY ED
TRADES & INDUSTRY PROGRAMS

CC 2400000 / 2410000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	1,701,102	1,788,284	29.0	1,757,210	28.0	1,757,210	28.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES				2,650		2,650	
REPAIR OF EQUIPMENT	1,230	5,600		6,400		6,400	
CONTRACTED SERVICES	1,230	5,600		9,050		9,050	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NONDISTRIBUTED	9,989	12,000		13,000		13,000	
MATERIALS (CATEG)	52,219	55,676		72,059		72,059	
TEXTBOOKS (CATEG)	7,842			2,668		2,668	
MATERIALS - SPECIAL INSTRUCTIONAL	27,435	28,500		28,500		28,500	
MATERIALS - SMALL HAND TOOLS (CATE G)	12,413	23,000		14,629		14,629	
TEXTBOOKS & INST'L SUPPLIES	109,898	119,176		130,856		130,856	
OTHER CHARGES							
TRAVEL (CATEG)	450	450		450		450	
MILEAGE - TEACHERS / TA	1,779	6,500		6,500		6,500	
REGISTRATION FEES				3,800		3,800	
OTHER CHARGES	2,229	6,950		10,750		10,750	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	10,037	15,000		15,000		15,000	
EQ - SPECIAL EQ - REP'L	1,814	2,500		2,500		2,500	
MISC EQUIP - ADD'L (CATEG)	41,244	41,326		29,255		29,255	
EQUIPMENT	53,095	58,826		46,755		46,755	
CAREER & TECHNOLOGY ED T & I							
TOTAL	1,867,554	1,978,836	29.0	1,954,621	28.0	1,954,621	28.0

CAREER AND TECHNOLOGY EDUCATION

FAMILY & CONSUMER SCIENCE

Program Description

The Family & Consumer Science program of Allegany County Public Schools provides middle, junior and senior high school students with the survival skills necessary to assume responsibilities as homemakers, citizens and wage earners. It is the commitment of the Family & Consumer Science Program to recognize rapidly changing social and economic styles, as well as personal expectations and goals. These factors have made it imperative that families and individuals understand the implications for providing appropriate training for male and female students that will adequately prepare them for their future.

The Family & Consumer Science Program provides a comprehensive core of instruction that is intended to generate basic knowledge and skills in the following curriculum areas:

- Child development and guidance
- Fashion, clothing and textiles
- Finance management/consumer education
- Nutrition science
- Housing, home management and interior design
- Parenting and family living

Business Education

The Business Education program of Allegany County Public Schools provides senior high school students with career awareness and occupational skills necessary to enter paid employment or continue their education in a business field at the post-secondary level. Occupational completion programs available are:

- Secretarial and Related
- Typing, General Office
- Accounting, Bookkeeping

As the rapid growth in the technology area continues, it is imperative that students gain knowledge and skills necessary to succeed. The business education program offers these skills for the total student population.

INSTRUCTION
FAMILY & CONSUMER SCIENCE

CC 2430000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	694,210	711,628	11.0	706,057	11.0	706,057	11.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	2,572	4,500		4,500		4,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NONDISTRIBUTED	11,235	15,000		16,000		16,000	
EQUIPMENT							
INSTRUCTIONAL EQUIP - REP'L	5,584	6,000		6,000		6,000	
FAMILY & CONSUMER SCIENCE TOTAL	713,601	737,128	11.0	732,557	11.0	732,557	11.0

PRINT SHOP

Program Description

The Print Shop supports the entire school system by printing booklets, brochures, curriculum guides, Berkeley Health materials, forms, and individual school printing requests. The facilities are shared with the vocational education printing class.

INSTRUCTION
PRINT SHOP

CC 2200009

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	89,414	91,202	2.0	92,116	2.0	92,116	2.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	7,982	15,000		15,000		15,000	
DUPLICATING EQUIPMENT RENTAL	52,331	58,000		58,000		58,000	
CONTRACTED SERVICES	60,313	73,000		73,000		73,000	
TEXTBOOKS & INST'L SUPPLIES							
PRINTING SUPPLIES	46,524	60,000		60,000		60,000	
PRINT SHOP - CASH RECEIVED	(5,480)						
TEXTBOOKS & INST'L SUPPLIES	41,044	60,000		60,000		60,000	
EQUIPMENT							
SPECIAL EQ - ADD'L	3,000						
SPECIAL EQ - REP'L	2,392						
EQUIPMENT	5,392						
PRINT SHOP							
TOTAL	196,163	224,202	2.0	225,116	2.0	225,116	2.0

GUIDANCE

Program Description

The Guidance program currently serves all students, grades K through 12, in the Allegany County Public School System. The program is designed to provide opportunities for each student to acquire and demonstrate competencies, in educational planning, career decision-making, and interpersonal relationships. Although guidance program activities are implemented by counselors, administrators, teachers, students, parents and other staff, the counseling staff is responsible for coordinating and assessing the results of the program.

The program consists of:

- Providing experiences for students to understand their self-characteristics

- Providing information and assistance to students in developing appropriate educational and career plans

- Providing consultation and guidance support services to staff, parents and students

- Coordinating resources available through school, home and community to help students meet their needs

- Facilitating each student's opportunities to understand available options and make choices within the constraints of the educational system

INSTRUCTION
GUIDANCE

CC 2600000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	1,592,409	1,662,320	26.0	1,687,647	26.0	1,687,647	26.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	3,052	3,860		3,860		3,860	
RESOURCE MATERIALS	1,034	2,731		2,731		2,731	
TEXTBOOKS & INST'L SUPPLIES	4,086	6,591		6,591		6,591	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	7,410	7,500		7,500		7,500	
MILEAGE - OUT OF COUNTY	366	895		895		895	
MILEAGE - TEACHERS / TA		2,000		2,000		2,000	
OTHER CHARGES	7,776	10,395		10,395		10,395	
EQUIPMENT							
OFFICE EQ / FURN - REP'L	415						
GUIDANCE							
TOTAL	1,604,686	1,679,306	26.0	1,704,633	26.0	1,704,633	26.0

NON-DISTRIBUTED EXPENDITURES

Program Description

The purpose of this department is to record instruction-related costs, which are not associated with any specific program. Costs include substitute teacher costs, course work reimbursement, Middle States dues, commencement expenses and unused sick leave for teachers.

INSTRUCTION
NON-DISTRIBUTED EXPENDITURES

CC 2250000

	FY09	Approved		Requested		Approved
	Actual	Budget	Staff	Budget	Staff	Budget
		2009-2010		2010-2011		2010-2011
						Staff
SALARIES AND WAGES						
SICK LEAVE BANK - UNIT I		54,060		54,601		54,601
ACTA PRES - INCREASE	67,734					
TEACHER - SUBSTITUTE	771,544	747,514		754,989		754,989
TEACHER - SUBSTITUTE - WORKSHOP		3,684		3,721		3,721
TEACHER - SUB - FIELD TRIPS, ETC.	8,488					
TEACHER ASSISTANT - SUBSTITUTE	12,176	9,212		9,304		9,304
NATIONAL CERTIFIED STIPEND		44,596		42,420		42,420
UNUSED SICK / ANNUAL LEAVE	164,326	175,025		176,775		176,775
COMPENSATED ABSENCES ADJUST	736					
RETIREMENT BONUS	19,200	36,000				36,000
LABOR CLEARING	(31,604)					
EXTRA CURRICULAR PAY FUND	17,277	17,635		17,881		17,881
EXTRA CURRICULAR STIPENDS		42,912		43,359		43,359
LOCAL MATCH - EXT DIPLOMA	41,839	47,747		48,224		48,224
TEACHER HOURLY RATE	1,716	6,166		6,228		6,228
TEACHER'S SPECIAL	36,745	(210,694)	(5.0)			
STIPEND	2,668					
SPC TO APC (BUDGET USE)		77,191		85,000		85,000
TEACHER RETIRE (BUDGET USE)		(590,351)		(582,075)		(582,075)
SALARIES AND WAGES	1,112,845	460,697	(5.0)	660,427		696,427
CONTRACTED SERVICES						
FIELD TRIPS / ACADEMIC COMPETITIONS	22,467	36,000		36,000		36,000
SOFTBALL FIELD AT AL	11,069	800		800		800
SOFTBALL FIELD AT AL	(1,000)					
CONTRACTED SERVICES	32,536	36,800		36,800		36,800
TEXTBOOKS & INST'L SUPPLIES						
MATERIALS OF INSTRUCTION	5,643	6,600		6,600		6,600
TEXTBOOKS	540,422	819,185		551,118		550,375
GENERAL SUPPLIES	468	5,000		5,000		5,000
TEXTBOOKS & INST'L SUPPLIES	546,533	830,785		562,718		561,975
SUBTOTAL THIS PAGE	1,691,914	1,328,282	(5.0)	1,259,945		1,295,202

INSTRUCTION
NON-DISTRIBUTED EXPENDITURES (CON'T)

CC 2250000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
OTHER CHARGES							
PROFESSIONAL DEV	329	3,750		3,750		3,750	
INSERVICE TRAINING	183						
COMPETITION	11,557	15,000		15,000		15,000	
TRAVEL	742	5,500		5,500		5,500	
TRAVEL / MILEAGE - CEASOM		3,500		3,500		3,500	
MILEAGE - IN COUNTY	2,271	9,750		9,750		9,750	
MILEAGE - OUT OF COUNTY	1,226	2,500		2,500		2,500	
MILEAGE - TEACHERS / TA		2,500		2,500		2,500	
RESA DUES	5,500	6,000		6,000		6,000	
REGISTRATION FEES	1,000						
MULTI - SERV PROJECT - LOC	3,000	6,000		6,000		6,000	
OTHER CHARGES	25,808	54,500		54,500		54,500	
EQUIPMENT							
MISC EQUIP - ADD'L		25,000		25,000		25,000	
SPECIAL EQUIP - REP'L	50,651	42,951		42,951		42,951	
EQUIPMENT	50,651	67,951		67,951		67,951	
TRANSFERS							
GARRETT / WASHINGTON COUNTY TUITION	145,168	136,248		136,458		136,458	
NON-DISTRIBUTED EXPENDITURES TOTAL	<u>1,913,541</u>	<u>1,586,981</u>	<u>(5.0)</u>	<u>1,518,854</u>		<u>1,554,111</u>	

NOTE: THE FOLLOWING AMOUNTS ARE INCLUDED AS PART OF SALARIES UNDER VARIOUS
INSTRUCTIONAL DEPARTMENTS:

INCREMENTS

594,961

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CENTRAL PURCHASING

Program Description

Purchasing services provide for the central procurement of materials of instruction and office supplies for use in the public schools. These purchases are made after competitive bids or quotations are requested.

Objectives

Insure that purchasing service support requirements for the educational programs and other support sections are satisfied on a timely basis and in an efficient and economical manner

Maintain a fully qualified staff to provide total purchasing support to the school system

Continue to publish the annual bid schedule

INSTRUCTION
CENTRAL PURCHASING

CC 2260000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS & PAPER	115,105	120,000		120,000		120,000	
CENTRAL PURCHASING							
TOTAL	115,105	120,000		120,000		120,000	

NON-DISTRIBUTED OPERATIONS

Program Description

Non-distributed Operations is responsible for purchasing and repairing equipment and furniture in the schools of Allegany County. These costs are not associated with any specific program.

INSTRUCTION
NON-DISTRIBUTED OPERATIONS

CC 2270000

	FY09	Approved		Requested		Approved
	Actual	Budget	Staff	Budget	Staff	Budget
		2009-2010		2010-2011		2010-2011
						Staff
CONTRACTED SERVICES						
REPAIR OF FURNITURE	4,051	4,000		4,000		4,000
EQUIPMENT						
CLASSROOM FURN / EQ - REP'L	100,274	129,000		32,000		32,000
NON-DISTRIBUTED OPERATIONS						
TOTAL	104,325	133,000		36,000		36,000

PSYCHOLOGICAL SERVICES

Program Description

Psychologists are professionally trained and certified to help teachers integrate students' intellectual and emotional development. They also work to promote positive mental health practices in the schools and frequently serve as the liaison between the school and community health and mental health practitioners.

Psychologists serve students, parents and school personnel in three broad areas. In the area of PREVENTION, the psychologist seeks to establish sound mental hygiene practices through participation in:

- Staff development training sessions and/or faculty meetings

- PTA and parent meetings

- Conferences with teachers, counselors and other school personnel about a child or group of children

- Conferences with parents regarding actual or potential problems

In the area of BEHAVIORAL MANAGEMENT, psychologists assist through personal intervention with individuals, as well as groups of students. A significant part of their work is devoted to direct counseling with students.

The third area involves the PSYCHOLOGICAL STUDY of the individual child. Psychologists regularly see children who are referred for emotional and behavioral problems, as well as learning problems. Evaluation of cognitive and emotional functioning and the placement of students in an appropriate learning environment are major functions of the school psychologist.

INSTRUCTION
PSYCHOLOGICAL SERVICES

CC 2550009

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	545,410	570,515	7.0	589,849	7.0	589,849	7.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	38	2,000		2,000		2,000	
REPAIR OF EQUIPMENT	161	200		200		200	
CONTRACTED SERVICES	199	2,200		2,200		2,200	
TEXTBOOKS & INST'L SUPPLIES							
TEST & EVALUATION SUP	5,418	5,000		5,000		5,000	
OTHER CHARGES							
TRAVEL	1,795	500		500		500	
MILEAGE - IN COUNTY	11,171	11,000		11,000		11,000	
MILEAGE - OUT OF COUNTY	923	1,550		1,550		1,550	
DUES, SUBS & PUBLICATIONS	375						
OTHER CHARGES	14,264	13,050		13,050		13,050	
PSYCHOLOGICAL SERVICES							
TOTAL	565,291	590,765	7.0	610,099	7.0	610,099	7.0

TEACHER MENTORING

Program Description

The Allegany County Teacher Mentoring Program will help close the identified gap in providing needed services and support for first year teachers based on the National Staff Development Council's Standards for Staff Development (Revised). Project outcomes will focus on retaining quality staff and student achievement. Activities will include staff development and instructional opportunities for part time mentors and mentees. Support for new and beginning teachers will ensure that Allegany County has a professional teaching workforce capable of delivering effective instruction to students. Our multi-year plan will include part time mentor training. The Allegany County's Teacher Evaluation Instrument will be used as a model for preparing mentees with competencies essential for successful classroom performance. This program will provide beginning teachers with the necessary information and support that will help improve instructional practice, increase student achievement and enhance school performance.

INSTRUCTION
TEACHER MENTORING - THORNTON

CC 4890400

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	70,432	94,589	1.0	95,535	1.0	95,535	1.0
TEXTBOOKS & INST'L SUPPLIES							
TRAINING SUPPLIES	398	4,500		4,500		4,500	
GENERAL SUPPLIES	892	1,000		1,000		1,000	
TEXTBOOKS & INST'L SUPPLIES	1,290	5,500		5,500		5,500	
OTHER CHARGES							
MILEAGE - IN COUNTY	100	300		300		300	
TEACHER MENTORING - THORNTON							
TOTAL	71,822	100,389	1.0	101,335	1.0	101,335	1.0

HIGH SCHOOL DROPOUT PREVENTION

Program Description

Project YES (Youth Experiencing Success) is a program for at-risk students that aims to reduce the number of youths who drop out of high school and increase the number of high school graduates who successfully go on to postsecondary education or employment.

Project YES will address students in grade 8 to grade 10 primarily but will monitor students who have participated in the Maryland's Tomorrow program in the past. Basically, the program will teach skills in reading and math, teach study and organizational skills, monitor progress, prevent failure, develop career activities, plan for transitioning from middle to high school and beyond, and develop a working relationship between the parent and the school.

INSTRUCTION
HIGH SCHOOL DROPOUT PREVENTION

CC 4900401

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	104,428	125,268	4.0	131,644	4.0	131,644	4.0
CONTRACTED SERVICES							
CONTRACTED SERVICES - PROJECT YES	4,962	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES							
SUPPLIES - HIGH SCHOOL DROPOUT	4,859	5,900		5,900		5,900	
MATERIALS - PROJECT YES	1,363	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES	6,222	7,900		7,900		7,900	
OTHER CHARGES							
PROJECT YES	73						
COMMUNICATIONS - OTHER	1,786						
MILEAGE - IN COUNTY	2,292	4,200		4,200		4,200	
MILEAGE - OUT OF COUNTY	167						
OTHER CHARGES	4,318	4,200		4,200		4,200	
HIGH SCHOOL DROPOUT PREVENTION TOTAL	119,930	142,368	4.0	148,744	4.0	148,744	4.0

CURRICULUM DEVELOPMENT & INSERVICE

Program Description

A primary focus of the school system is to ensure that it offers an effective instructional program designed to meet the needs of the students by preparing them with knowledge and skills needed to pursue a rewarding life and achieve their career goals.

Curriculum

It is essential that curriculum is revised to achieve alignment with the Maryland State Standards and to provide the necessary training to our teachers in the use of the curriculum. Vertical teaming involving teachers in pre-kindergarten through grade 12 is expanded to include all four core areas and serve as the platform for effective curricular design.

Instruction

In conjunction with effective curricular design, appropriate professional development training is provided in effective interventions, co-teaching, enrichment and grouping strategies. An emphasis is placed on differentiating professional development opportunities by providing flexible, yet targeted opportunities to meet the needs of all professional staff.

Assessment

To provide an instructional program designed to meet the individual needs of students, additional benchmark assessments are constructed for the Assessment Management System (AMS) in all content areas to assess students' progress toward meeting Maryland State Standards in tested, as well as non-tested areas. Revisions are made to tests already residing in the AMS. Professional development is provided to staff members to conduct root cause analysis of test results as a means of developing instructional strategies to improve student learning.

Support of School Based Initiatives

A mini-grant process supports school based professional development needs that support each school's instructional program improvement initiatives as outlined in their school improvement plan. Additional resources have been requested to support initiatives which are approved through the grant process. A proposed Professional Development Specialist works with the Assistant Superintendent of Instruction and the Local Accountability Coordinator to provide differentiated and flexible professional development opportunities in a variety of presentation platforms.

INSTRUCTION
CURRICULUM DEVELOPMENT & INSERVICE

CC 1630000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	139,255	454,286		320,568		320,568	
CONTRACTED SERVICES							
CONSULTANT SERVICES	15,431						
SCHOOL NURSES	2,852						
CURRICULUM DEV (BUDGET USE)		30,220		30,200		30,200	
CONTRACTED SERVICES	18,283	30,220		30,200		30,200	
TEXTBOOKS & INST'L SUPPLIES							
WORKSHOP MATERIALS	17,540						
GEN SUPPLIES - STAFF DEVELOPMENT	941						
CURRICULUM DEV (BUDGET USE)		64,681		52,681		52,681	
TEXTBOOKS & INST'L SUPPLIES	18,481	64,681		52,681		52,681	
OTHER CHARGES							
TRAINING PROGRAMS	3,300	45,651		45,651		45,651	
REGISTRATION FEES	2,057						
TRAVEL	7,367						
MILEAGE - OUT OF COUNTY	1,748						
OTHER CHARGES	14,472	45,651		45,651		45,651	
CURRICULUM DEVELOPMENT & INSERVICE							
TOTAL	190,491	594,838		449,100		449,100	

INSTRUCTION
ADDITIONAL BUDGET REQUESTS

	FY09	Approved	Requested	Approved
	Actual	Budget	Budget	Budget
		2009-2010	2010-2011	2010-2011
		Staff	Staff	Staff
SALARIES AND WAGES				
Y39 - RETIREMENT COMMITMENT PAYOUT			36,000	ITEM FUNDED Pg. 95
CONTRACTED SERVICES				
Y36 - MATH / SCIENCE INTERACTIVE SOFTWARE			14,000	ITEM FUNDED Pg. 69
Y37 - FOCUS ON FUTURE SHOWCASE			1,000	ITEM FUNDED Pg. 57
Y38 - ROCKY GAP TWO DAY EXPERIENCE			54,148	ITEM FUNDED Pg. 61
CONTRACTED SERVICES			69,148	
TEXTBOOKS & INST'L SUPPLIES				
Y38 - ROCKY GAP TWO DAY EXPERIENCE			11,913	ITEM FUNDED Pg. 61
OTHER CHARGES				
Y38 - ROCKY GAP TWO DAY EXPERIENCE			10,000	ITEM FUNDED Pg. 61
INSTRUCTION				
ADDITIONAL BUDGET REQUESTS				
TOTAL			127,061	

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SPECIAL EDUCATION - REGULAR PROGRAM

Program Description

The Special Education program implements the mandates of the Individuals with Disabilities Education Act by providing all students, from ages three through twenty, residing in Allegany County who have disabilities, regardless of the severity of the disability and who are in need of special education and related services to be identified, evaluated and provided a free and appropriate public education (FAPE) consistent with State and Federal regulations (34CFR 300.121 (c)).

Objectives

Continue Child Find activities

Increase instructional support services to schools

Provide mobile diagnostic services to all county schools, private and parochial schools, and Level VI residential placements

Implement Child Find projects to identify all unserved, disabled students

Make ongoing assessments to provide information for individual program development

Coordinate and review reports received from hospitals, institutes, and local practitioners including doctors and psychologists

Direct services using an inter-disciplinary model utilizing the continuum of services Levels I through VI

Integrate Special Education support services within the General Education Program as determined by a student's unique needs

Consult with parent-teacher organizations, associations, community agencies, county and other school systems, and individual parents requesting information and guidance

Plan for the transition from school to work with the cooperation of Vocational Education, The Division of Rehabilitation Services and other appropriate agencies to provide a broad array of services and experiences that lead to employment

**SPECIAL EDUCATION
SUMMARY**

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
HEARING IMPAIRED	37,424	47,975	1.0	48,285	1.0	48,285	1.0
EXTENDED SCHOOL PROGRAM	87,693	67,402		68,076		68,076	
HOME AND HOSPITAL	55,458	41,930		89,067	1.0	89,067	1.0
INSTRUCTIONAL SUPPORT	329,026	328,766	4.0	334,634	4.0	334,634	4.0
IMPROV OF INST'L SERV		4,562		4,608		4,608	
REGULAR PROGRAMS	8,232,265	9,137,454	194.0	9,231,249	195.1	9,231,249	195.1
SALARIES AND WAGES	8,741,866	9,628,089	199.0	9,775,919	201.1	9,775,919	201.1
CONTRACTED SERVICES							
HEARING IMPAIRED	83,905	225,000		225,000		225,000	
EXTENDED SCHOOL PROGRAM	22,853	19,000		19,000		19,000	
HOME AND HOSPITAL		3,000		3,000		3,000	
NON-PUBLIC PLACEMENTS		4,000		4,000		4,000	
IMPROV OF INST'L SERV	19	2,300		2,300		2,300	
REGULAR PROGRAMS	500,622	119,795		119,795		119,795	
CONTRACTED SERVICES	607,399	373,095		373,095		373,095	
SUPPLIES AND MATERIALS							
EXTENDED SCHOOL PROGRAM	2,040						
INSTRUCTIONAL SUPPORT	3,524	3,000		3,000		3,000	
IMPROV OF INST'L SERV	3,700	3,700		3,700		3,700	
REGULAR PROGRAMS	42,996	70,987		70,987		70,987	
SUPPLIES AND MATERIALS	52,260	77,687		77,687		77,687	
OTHER CHARGES							
EXTENDED SCHOOL PROGRAM	1,295	2,718		2,718		2,718	
REGULAR PROGRAMS	37,918	46,049		46,049		46,049	
HOME AND HOSPITAL	4,740	8,100		8,100		8,100	
NON-PUBLIC PLACEMENTS							
INSTRUCTIONAL SUPPORT	10,393	14,124		14,124		14,124	
IMPROV OF INST'L SERV	548						
OTHER CHARGES	54,894	70,991		70,991		70,991	
EQUIPMENT							
REGULAR PROGRAMS	14,100	11,500		11,500		11,500	
TRANSFERS							
NON - PUBLIC PLACEMENTS	2,762,255	2,769,345		3,086,345		3,086,345	
SPECIAL EDUCATION SUMMARY	<u>12,232,774</u>	<u>12,930,707</u>	<u>199.0</u>	<u>13,395,537</u>	<u>201.1</u>	<u>13,395,537</u>	<u>201.1</u>

**SPECIAL EDUCATION
HEARING IMPAIRED**

CC 3660008

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	37,424	47,975	1.0	48,285	1.0	48,285	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	83,905	225,000		225,000		225,000	
HEARING IMPAIRED TOTAL	<u>121,329</u>	<u>272,975</u>	<u>1.0</u>	<u>273,285</u>	<u>1.0</u>	<u>273,285</u>	<u>1.0</u>

**SPECIAL EDUCATION
EXTENDED SCHOOL PROGRAM**

CC 3630008

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	87,693	67,402		68,076		68,076	
CONTRACTED SERVICES							
THERAPY - OT / PT	22,853	19,000		19,000		19,000	
SUPPLIES AND MATERIALS							
CONSUMABLES	2,040						
OTHER CHARGES							
MILEAGE - IN COUNTY	1,295	2,718		2,718		2,718	
EXTENDED SCHOOL PROGRAM TOTAL	113,881	89,120		89,794		89,794	

**SPECIAL EDUCATION
HOME & HOSPITAL LEVEL VII**

CC 3570008

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	55,458	41,930		89,067	1.0	89,067	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERV		3,000		3,000		3,000	
OTHER CHARGES							
MILEAGE - IN COUNTY	4,740	8,100		8,100		8,100	
HOME & HOSPITAL LEVEL VII TOTAL	<u>60,198</u>	<u>53,030</u>		<u>100,167</u>	<u>1.0</u>	<u>100,167</u>	<u>1.0</u>

**SPECIAL EDUCATION
NONPUBLIC PLACEMENTS**

CC 3560008

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
CONTRACTED SERVICES							
CONSULTANT SERVICES		4,000		4,000		4,000	
TRANSFERS							
TUITION NONPUBLIC DAY (A)	1,139,749	933,000		1,250,000		1,250,000	
TUITION NONPUBLIC RESIDENTIAL (B)	1,580,015	1,767,000		1,767,000		1,767,000	
TUITION NONPUBLIC TRANS. ED.	1,604						
TRANSFER TO OTHER LEA'S IN MD	40,887	69,345		69,345		69,345	
TRANSFERS	2,762,255	2,769,345		3,086,345		3,086,345	
NONPUBLIC PLACEMENTS							
TOTAL	2,762,255	2,773,345		3,090,345		3,090,345	
(A) STATE PORTION							
(B) LOCAL PORTION							

**SPECIAL EDUCATION
INSTRUCTIONAL SUPPORT**

CC 3590009

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	329,026	328,766	4.0	334,634	4.0	334,634	4.0
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	3,524	3,000		3,000		3,000	
OTHER CHARGES							
TRAVEL	5,303	2,200		2,200		2,200	
MILEAGE - IN COUNTY	1,767	2,100		2,100		2,100	
MILEAGE - OUT OF COUNTY	1,089	5,824		5,824		5,824	
DUES, SUBS & PUBLICATIONS	2,234	4,000		4,000		4,000	
OTHER CHARGES	10,393	14,124		14,124		14,124	
INSTRUCTIONAL SUPPORT TOTAL	342,943	345,890	4.0	351,758	4.0	351,758	4.0

**SPECIAL EDUCATION
IMPROV OF INSTRUCTIONAL SERVICE**

CC 3600009

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES		4,562		4,608		4,608	
CONTRACTED SERVICES							
CONSULTANT SERVICES	19	2,300		2,300		2,300	
SUPPLIES AND MATERIALS							
WORKSHOP MATERIALS	3,700	3,700		3,700		3,700	
OTHER CHARGES							
REGISTRATION FEES	548						
IMPROV OF INSTRUCTIONAL SERVICE TOTAL	4,267	10,562		10,608		10,608	

**SPECIAL EDUCATION
REGULAR PROGRAMS**

CC 3610008

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	8,232,265	9,137,454	194.0	9,231,249	195.1	9,231,249	195.1
CONTRACTED SERVICES							
EMOTIONALLY IMPAIRED	6,794	6,400		6,400		6,400	
PUBLIC CARRIERS	1,477						
MAINTENANCE AGREEMENT	201						
REPAIR OF EQUIPMENT	846	800		800		800	
JOB SKILLS TRAINING	26,990	60,820		60,820		60,820	
THERAPY - OT / PT	464,314	51,775		51,775		51,775	
CONTRACTED SERVICES	500,622	119,795		119,795		119,795	
SUPPLIES AND MATERIALS							
MATERIAL OF INSTRUCTION	20,140	27,200		27,200		27,200	
OFFICE SUPPLIES	35	200		200		200	
WORKSHOP MATERIALS	178	700		700		700	
MATERIALS - PRESCHOOL PROGRAM	7,417	7,787		7,787		7,787	
MATERIALS - EMOTIONALLY IMPAIRED	7,277	16,400		16,400		16,400	
MATERIALS - CORRECTIVE READING FO	3,318	9,000		9,000		9,000	
MATERIALS - ACADEMIC VILLAGE WA		4,700		4,700		4,700	
MATERIALS - JOB SKILLS TRAINING	4,631	5,000		5,000		5,000	
SUPPLIES AND MATERIALS	42,996	70,987		70,987		70,987	
OTHER CHARGES							
TRAINING PROGRAMS		600		600		600	
POSTAGE	226						
TRAVEL	1,392	1,200		1,200		1,200	
MILEAGE - IN COUNTY	25,018	35,742		35,742		35,742	
MILEAGE - OUT OF COUNTY	5,701	6,657		6,657		6,657	
DUES, SUBS & PUBLICATIONS	300	500		500		500	
SITE LICENSE	3,500						
COMMUNICATIONS - OTHER	1,781	1,350		1,350		1,350	
OTHER CHARGES	37,918	46,049		46,049		46,049	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	5,432	8,000		8,000		8,000	
EQUIP - JOB SKILLS TRAINING	8,668	3,500		3,500		3,500	
EQUIPMENT	14,100	11,500		11,500		11,500	
REGULAR PROGRAMS							
TOTAL	<u>8,827,901</u>	<u>9,385,785</u>	<u>194.0</u>	<u>9,479,580</u>	<u>195.1</u>	<u>9,479,580</u>	<u>195.1</u>

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STUDENT SERVICES

Program Description

The Student Personnel program is designed to improve student attendance at school, and to assist in helping solve student problems involving the home, the school, and the community. The service provided may result in students being transferred to or placed in a school or program that more appropriately fits the student's needs. Student Personnel workers act to enhance the learning potential of students through services specifically designed to prevent, identify, and remedy problems of an academic, emotional, physical, or social nature. An awards banquet is provided each year to recognize the top 12% of each high school graduating class.

Objectives

Assist students in achieving maximum academic adjustment by providing preventive and remedial services

Assess the nature and extent of a student's problems by making classroom observations, studying all available pertinent data and conferencing with teachers and other staff members

Improve attendance through resolution of underlying causes of absence

Act as the student's advocate in helping school staff understand the student's problems from the student's perspective

Assist in the resolution of disciplinary problems, including suspension

Assist needy families in meeting basic needs

Initiate and process referrals to court or the Department of Juvenile Services or Social Services in cases of truancy, child abuse, and neglect

Facilitate optimal program or class placement

Coordinate referrals to community agencies

Develop and maintain required case records

Facilitate the sharing of pertinent information concerning students with appropriate professionals

Investigate and verify residency and guardianship to determine eligibility for school attendance

Promote positive public relations by providing a channel for communication among home, school, and the community at large

**STUDENT SERVICES
TOTAL**

CC 3010009

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	466,599	465,181	6.0	453,306	6.0	453,306	6.0
CONTRACTED SERVICES							
CITY OF CUMBERLAND RESOURCE OFFICER	56,669	83,174		85,836		133,616	
EQ MAINTENANCE AGREEMENT	6,799	3,670		3,670		3,670	
AWARDS BANQUET	2,191	2,000		2,000		2,000	
PUBLIC CARRIERS	2						
CONTRACTED SERVICES	65,661	88,844		91,506		139,286	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	141	925		925		925	
FORMS	6,530	7,500		5,000		5,000	
GENERAL SUPPLIES	410	1,400		1,400		1,400	
SUPPLIES AND MATERIALS	7,081	9,825		7,325		7,325	
OTHER CHARGES							
POSTAGE	17	950		950		950	
TRAVEL	3,896	2,500		2,500		2,500	
MILEAGE - IN COUNTY	14,948	13,865		13,865		13,865	
MILEAGE - OUT OF COUNTY	1,933	4,576		4,576		4,576	
DUES, SUBS & PUBLICATIONS	495	860		860		860	
COMMUNICATIONS - OTHER	1,200	3,600		3,600		3,600	
OTHER CHARGES	22,489	26,351		26,351		26,351	
STUDENT SERVICES TOTAL	561,830	590,201	6.0	578,488	6.0	626,268	6.0

STUDENT SERVICES
ADDITIONAL BUDGET REQUESTS

CC 3010009

	FY09	Approved	Requested	Approved
	Actual	Budget	Budget	Budget
		2009-2010	2010-2011	2010-2011
		Staff	Staff	Staff
CONTRACTED SERVICES				
Y2 - ECKHART SCHOOL RESOURCE OFFICER			45,500	ITEM FUNDED Pg. 120
STUDENT SERVICES				
ADDITIONAL BUDGET REQUESTS				
TOTAL			45,500	

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HEALTH SERVICES

Program Description

The Health Services program is designed to help all students attain and maintain optimal health. Included in health services are activities such as: screening for vision, communicable disease, hearing deficiencies, periodic health examinations, emergency injury and illness care, follow-up and referrals, and communication with staff, parents and medical officials.

Objectives

Maintain an individual health record on each student

Provide quality health care for students while at school, both on an emergency basis and in a testing capacity

Maintain a qualified volunteer school health aide in each school

Provide staff in-service to develop and maintain necessary skills

Provide for additional and replacement health room equipment in elementary and secondary schools

Provide health room supplies to meet the health needs of students in all schools

Enforce immunization laws and regulations for tetanus, diphtheria, pertussis, rubella, and polio.

HEALTH SERVICES
SUMMARY AND DETAIL

CC 3050000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	2,963						
MEDICAL & DENTAL FEES	320	5,250		5,250		5,250	
SCHOOL NURSES	553,533	169,778		69,778		69,778	
CONTRACTED SERVICES	556,816	175,028		75,028		75,028	
SUPPLIES AND MATERIALS							
MEDICAL SUPPLIES	22,035	25,000		25,000		25,000	
EQUIPMENT							
MISC EQUIP - REP'L	9,008	28,865		28,865		28,865	
HEALTH SERVICES TOTAL	587,859	228,893		128,893		128,893	

STUDENT TRANSPORTATION **GENERAL ADMINISTRATIVE DIRECTION** **AND CONTROL**

Program Description

The Student Transportation Office recommends awarding of the bus contracts to private school bus owners. They also arrange and supervise the school bus routes and schedules for the various instructional programs offered to Allegany County students.

Objectives

Supervise and administer a safe, efficient, and economical pupil transportation system in accordance with School Board policy and guidelines established by the Maryland State Department of Education (COMAR), the Motor Vehicle Administration and the Board of Education of Allegany County

Conduct pre-service and in-service school bus driver training programs

Serve as a liaison with the law enforcement agencies of Allegany County and the Traffic / Highway Safety Division of the State, County and Local Subdivisions

Report and review all school bus accidents

Plan and provide safe bus stops including loading and unloading areas at schools

Provide instructions for all students in bus safety programs, including evacuation drills

Review hazardous walking conditions to determine eligibility for transportation

Disseminate information to staff, bus drivers, schools, and the public whenever it affects pupil transportation operations

Develop transportation cost estimates for proposed programs

Annually review all bridge and railroad crossing sites

STUDENT TRANSPORTATION SUMMARY

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	893,244	967,372	48.0	948,847	48.0	948,847	48.0
FIXED CHARGES							
REGULAR PROGRAM	58,439	75,516		67,500		67,500	
CONTRACTED SERVICES							
REGULAR PROGRAM	3,917,450	4,190,134		4,245,510		4,245,510	
HANDICAPPED PROGRAM	20,761	31,051		32,580		32,580	
STUDENT ACTIVITIES	79,131	73,320		69,420		69,420	
CENTRAL SUPPORT	7,703	9,800		9,835		9,835	
CAREER ED PROGRAM	327,471	372,679		361,820		361,820	
CONTRACTED SERVICES	4,352,516	4,676,984		4,719,165		4,719,165	
SUPPLIES AND MATERIALS							
REGULAR PROGRAMS	2,445						
HANDICAPPED PROGRAMS	242,087	258,158		251,500		251,500	
CENTRAL SUPPORT	10,420	19,900		20,500		20,500	
SUPPLIES AND MATERIALS	254,952	278,058		272,000		272,000	
OTHER CHARGES							
REGULAR PROGRAMS	11,840	12,600		12,600		12,600	
HANDICAPPED PROGRAMS	3,924	3,600		4,800		4,800	
CENTRAL SUPPORT	57,580	47,150		55,825		55,825	
OTHER CHARGES	73,344	63,350		73,225		73,225	
EQUIPMENT							
HANDICAPPED PROGRAMS	144,940	276,040		185,505		185,505	
CENTRAL SUPPORT	247,660	20,000					
EQUIPMENT	392,600	296,040		185,505		185,505	
STUDENT TRANSPORTATION							
TOTAL BY SUMMARY	6,025,095	6,357,320	48.0	6,266,242	48.0	6,266,242	48.0

**STUDENT TRANSPORTATION
REGULAR PROGRAM**

CC 3100020

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	3,654						
FIXED CHARGES							
INS - VEHICLE - OTHER	58,439	75,516		67,500		67,500	
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	3,872,625	4,137,618		4,192,515		4,192,515	
BUS INSPECTION	6,164	6,871		7,075		7,075	
PHYSICAL EXAMS - BUS DRIVER	9,375	12,903		12,905		12,905	
PRIVATE AUTOMOBILES	29,286	32,742		33,015		33,015	
CONTRACTED SERVICES	3,917,450	4,190,134		4,245,510		4,245,510	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	2,445						
OTHER CHARGES							
TRAINING PROGRAMS	11,840	12,600		12,600		12,600	
REGULAR TRANSPORTATION TOTAL	<u>3,993,828</u>	<u>4,278,250</u>		<u>4,325,610</u>		<u>4,325,610</u>	

**STUDENT TRANSPORTATION
HANDICAPPED PROGRAMS**

CC 3100021

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	576,209	609,549	42.0	581,323	42.0	581,323	42.0
CONTRACTED SERVICES							
PUBLIC CARRIERS		9,800		9,800		9,800	
TRAVEL - NON-PUBLIC PLACEMENT	12,258	13,261		13,400		13,400	
BUS INSPECTION	1,088	1,213		1,250		1,250	
PHYSICAL EXAMS - BUS DRIVER	1,655	2,277		2,280		2,280	
PRIVATE AUTOMOBILES	5,760	3,000		5,850		5,850	
TRANSPORTATION - OTHER		1,500					
CONTRACTED SERVICES	20,761	31,051		32,580		32,580	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	25,102	26,000		27,300		27,300	
GAS, OIL, & LUBRICANTS	138,442	168,765		158,500		158,500	
REPAIR PARTS & SUPPLIES	68,801	46,593		48,900		48,900	
VEHICLE REPAIR PARTS	9,742	16,800		16,800		16,800	
SUPPLIES AND MATERIALS	242,087	258,158		251,500		251,500	
OTHER CHARGES							
TRAINING PROGRAMS	3,924	3,600		4,800		4,800	
EQUIPMENT							
VEHICLES - REPLACEMENT	144,940	276,040		185,505		185,505	
HANDICAPPED TRANSPORTATION TOTAL	<u>987,921</u>	<u>1,178,398</u>	<u>42.0</u>	<u>1,055,708</u>	<u>42.0</u>	<u>1,055,708</u>	<u>42.0</u>

STUDENT TRANSPORTATION
STUDENT ACTIVITIES (CLEARING)

CC 3100024

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
CONTRACTED SERVICES							
ACTIVITY BUSES	680						
PRIVATE BUS OPERATORS (A)	700	900		1,000		1,000	
FIELD TRIPS	3,720	8,000		8,000		8,000	
TRANSPORTATION - ATHLETICS	41,000	38,500		34,500		34,500	
BEALL HIGH ATHLETICS	8,926						
AFTER SCHOOL BUSING	24,105	25,920		25,920		25,920	
CONTRACTED SERVICES	79,131	73,320		69,420		69,420	
STUDENT ACTIVITIES - TRANSPORTATION							
TOTAL	79,131	73,320		69,420		69,420	

(A) ALLEGANY FOOTBALL

**STUDENT TRANSPORTATION
CENTRAL SUPPORT**

CC 3100025

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	297,750	333,595	6.0	343,769	6.0	343,769	6.0
CONTRACTED SERVICES							
UPKEEP OF GROUNDS		200					
ADVERTISING	431	1,000		1,000		1,000	
UNIFORM RENTAL	4,348	4,200		4,435		4,435	
REPAIR OF VEHICLES	2,924	4,400		4,400		4,400	
CONTRACTED SERVICES	7,703	9,800		9,835		9,835	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	2,619	12,000		12,000		12,000	
OFFICE SUPPLIES	2,006	2,400		2,400		2,400	
SMALL HAND EQ / TOOLS	5,795	5,500		6,100		6,100	
SUPPLIES AND MATERIALS	10,420	19,900		20,500		20,500	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	17,825	16,000		16,000		16,000	
LEA VEHICLE EXPENSES	4,588	5,900		5,900		5,900	
TRAVEL	1,109	2,500		2,500		2,500	
DUES, SUBS & PUBLICATIONS	1,121	1,250		1,300		1,300	
COMMUNICATIONS - OTHER	24,035	9,500		18,125		18,125	
ELECTRICITY - OTHER	6,572	7,000		7,000		7,000	
HEAT - GAS	2,330	5,000		5,000		5,000	
OTHER CHARGES	57,580	47,150		55,825		55,825	
EQUIPMENT							
SPECIAL EQ - REP'L	247,660	20,000					
CENTRAL SUPPORT - TRANSPORTATION TOTAL	621,113	430,445	6.0	429,929	6.0	429,929	6.0

**STUDENT TRANSPORTATION
CAREER ED PROGRAM**

CC 3100022

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	294,205	321,649		317,980		317,980	
TRANS-JOB SITES / INTERNSHIP	12,570	11,491		11,500		11,500	
TRANSPORTATION - RECRUITMENT CCTE	3,016	6,800		6,800		6,800	
TRANSPORTATION - COSMETOLOGY	17,680	17,700		17,700		17,700	
TRANSPORTATION - CCTE		15,039		7,840		7,840	
CONTRACTED SERVICES	327,471	372,679		361,820		361,820	
CAREER ED PROGRAM - TRANSPORTATION							
TOTAL	327,471	372,679		361,820		361,820	

**STUDENT TRANSPORTATION
SUMMER PROGRAM**

CC 3100026

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	15,631	24,228		23,755		23,755	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	10						
SUMMER PROGRAM - TRANSPORTATION TOTAL	<u>15,641</u>	<u>24,228</u>		<u>23,755</u>		<u>23,755</u>	

OPERATION OF PLANT

Program Description

The function of the Operation of Plant is to monitor and operate all schools and related buildings. Supplies, utilities, housekeeping and custodial services are administered from this department.

Objectives

Supervision and assignment of housekeeping and custodial services

Operation and monitoring of lighting, heating, air conditioning systems

Overseeing of water, sewage, trash disposal, snow removal and communications

Allocating and monitoring usage of custodial and cleaning supplies

Supervision of energy conservation programs in the system

OPERATIONS
SUMMARY AND DETAIL

CC 3150000

	FY09	Approved		Requested		Approved	
	Actual	Budget	Staff	Budget	Staff	Budget	Staff
	2009-2010			2010-2011		2010-2011	
SALARIES AND WAGES	4,178,963	4,366,741	119.0	4,389,910	119.0	4,389,910	119.0
CONTRACTED SERVICES							
TRASH REMOVAL	101,784	122,000		122,000		122,000	
FIRE EXTINGUISHERS	4,967	6,000		6,000		6,000	
EXTERMINATION SERVICE	11,294	12,600		1,300		14,300	
HAZARDOUS CHEMICAL DISPOSAL	88	2,500		2,500		2,500	
STADIUM CLEAN-UP	1,048	2,500		2,500		2,500	
MOVING EXPENSE	11,624	10,000		10,000		10,000	
DISPOSAL OF SURPLUS COMPUTERS		5,000		5,000		5,000	
ENVIRONMENTAL PROBLEMS	15,973	12,000		16,000		16,000	
CONTRACTED SERVICES	146,778	172,600		165,300		178,300	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	20,059	18,000		20,000		20,000	
GAS, OIL, & LUBRICANTS	25,350	35,000		35,000		35,000	
REPAIR PARTS & SUPPLIES	5,202	5,000		5,000		5,000	
REPAIR PARTS - MOWERS	5,494	5,000		5,000		5,000	
REPAIR PARTS - SWEEPERS	2,095	3,000		5,000		5,000	
CLOCKS & BELLS	1,292	4,000		4,000		4,000	
SNOW REMOVAL	12,514	10,000		12,000		12,000	
VEHICLE REPAIR PARTS	16,347	14,000		14,000		14,000	
TEST & EVALUATION SUP	6,975	5,000		5,000		5,000	
CLEANING SUPPLIES	151,933	115,000		120,000		120,000	
ELECTRICAL SUPPLIES	19,297	23,000		23,000		23,000	
HYGIENIC SUPPLIES	73,993	110,000		115,000		115,000	
WATER TREATMENT SUP	10,650	12,000		12,000		12,000	
SMALL HAND EQ / TOOLS	2,413	2,500		2,500		2,500	
SUPPLIES AND MATERIALS	353,614	361,500		377,500		377,500	
OTHER CHARGES							
TRAINING PROGRAMS	2,694	5,000		5,000		5,000	
LEA VEHICLE EXPENSES	252	1,000		1,000		1,000	
TRAVEL	191	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	1,069	500		500		500	
FIRE & SAFETY - OPERATIONS	45,798	36,000		36,000		36,000	
ASBESTOS		1,000		1,000		1,000	
SPECIAL ALLOCATION SCHOOLS (B)	38,314	45,000		45,000		45,000	
OTHER CHARGES	88,318	89,500		89,500		89,500	
SUBTOTAL THIS PAGE	4,767,673	4,990,341	119.0	5,022,210	119.0	5,035,210	119.0

OPERATIONS (CON'T)
SUMMARY AND DETAIL

CC 3150000

	FY09	Approved		Requested		Approved
	Actual	Budget	Staff	Budget	Staff	Budget
		2009-2010		2010-2011		2010-2011
						Staff
UTILITIES						
COMMUNICATIONS - ELEMENTARY	26,580	55,000		49,000		49,000
COMMUNICATIONS - MIDDLE / SEC	42,408	69,000		60,000		60,000
COMMUNICATIONS - OTHER	46,765	92,000		62,000		62,000
TELEPHONE CREDIT (CASH)	(106)					
ELECTRICITY - OTHER	1,353,712	1,450,000		1,680,000		1,625,000
GAS - OTHER	516,261	775,000		640,000		640,000
HEAT - COAL	191,593	250,000		237,500		237,500
HEAT - OIL	100,809	195,000		125,000		125,000
WATER / SEWAGE CHARGES	171,926	198,000		198,000		198,000
UTILITIES - OTHER	25,477	35,000		35,000		35,000
UTILITIES	2,475,425	3,119,000		3,086,500		3,031,500
EQUIPMENT						
SPECIAL EQ - REP'L	5,854	22,500		14,000		14,000
VEHICLES - REP'L	123,647	73,000		35,000		35,000
EQUIPMENT	129,501	95,500		49,000		49,000
TRANSFERS						
TRANSFERS TO OTHER FUNDS	300,000					
OPERATIONS						
TOTAL	7,672,599	8,204,841	119.0	8,157,710	119.0	8,115,710
						119.0

(B) SCHOOLS WILL CONTROL EXPENDITURE OF FUNDS WITH APPROVAL OF DIRECTOR OF FINANCE
FUNDS WILL BE USED FOR OPERATIONS / MAINTENANCE-TYPE ITEMS.

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ENERGY MANAGEMENT

Program Description

The Energy Management program is the joint responsibility of the board members, administrators, teachers, students, and support personnel, and its success is based on cooperation at all levels. The focus is to reduce energy consumption and dollars, without impacting the daily environment of our facilities.

Objectives

Eliminate energy waste

Ensure the comfort for the students

Ensure acceptable indoor air quality per industry standards

OPERATIONS
ENERGY MANAGEMENT

CC 3150014

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	62,480	63,730	1.0	64,367	1.0	64,367	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	1,195						
SOFTWARE MAINTENANCE AGREEMENT		1,000		1,000		1,000	
CONTRACTED SERVICES	1,195	1,000		1,000		1,000	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	48	800		800		800	
OTHER CHARGES							
TRAVEL	1,990	3,500		3,500		3,500	
MILEAGE - IN COUNTY	6,037	6,500		6,500		6,500	
MILEAGE - OUT OF COUNTY	1,313	450		450		450	
ENERGY CONSERVATION PROJECT	33,346	137,200		137,200		137,200	
OTHER CHARGES	42,686	147,650		147,650		147,650	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	18,285						
OFFICE EQ / FURN - ADD'L	634						
BUILDING IMPROVEMENTS	24,050						
EQUIPMENT	42,969						
ENERGY MANAGEMENT							
TOTAL	149,378	213,180	1.0	213,817	1.0	213,817	1.0

SECURITY, SAFETY AND RISK MANAGEMENT

Program Description

The Security, Safety and Risk Management Coordinator is a highly responsible position requiring independent initiative and judgment. This person is responsible for protecting the human, financial, and tangible assets of the Allegany County Board of Education.

Objectives

Plan, develop, implement and maintain a comprehensive, system-wide safety and security operation to ensure a safe environment for students, staff and community

Develop and implement safety and security in-service training programs

Investigate, monitor and follow up, as appropriate, all cases involving employees pertaining to criminal activity and employee misconduct

Conduct internal investigations as directed by the Director of Human Resources

Work with legal council, prepare reports and testify, as required, in court and at special hearings of the Board

Provide consultation and investigative assistance to Principals regarding illegal acts of students and potential disruption to the safe and orderly operation of our schools

Investigate and follow up on safety / security incidents and accidents

Analyze, evaluate and make recommendations regarding procedures, activities, policies and programs to reduce risk and exposure for the Board of Education

Advise the Superintendent and the Board on all security matters

Coordinate the crisis response team to ensure meaningful communication of information to staff during emergency situations

Work with the Public Information Officer and the Superintendent to ensure dissemination of accurate and pertinent information in emergency situations

Serves as a liaison and contact with police, fire and emergency management personnel in emergency situations

Implements, reviews, evaluates and monitors Critical Response Procedures and coordinates drills and simulations

OPERATIONS
SECURITY, SAFETY AND RISK MANAGEMENT

CC 3150015

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	62,480	63,730	1.0	64,367	1.0	64,367	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES						18,000	
CONSULTANT SERVICES	25						
REPAIR OF VEHICLES	65	500		1,000		1,000	
CONTRACTED SERVICES	90	500		1,000		19,000	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	91	250		350		350	
GAS, OIL, & LUBRICANTS	1,773	6,500		6,500		6,500	
SUPPLIES AND MATERIALS	1,864	6,750		6,850		6,850	
OTHER CHARGES							
TRAINING PROGRAMS	600	1,000		1,000		1,000	
TRAVEL	169	1,500		3,500		3,500	
REGISTRATION FEES	40	7,000		5,000		5,000	
OTHER CHARGES	809	9,500		9,500		9,500	
EQUIPMENT							
SPECIAL EQ - ADD'L	160						
SECURITY, SAFETY AND RISK MANAGEMENT TOTAL	65,403	80,480	1.0	81,717	1.0	99,717	1.0

COMPUTER & NETWORK REPAIRS

Program Description

The Computer & Network Repairs program is devoted entirely to the effective delivery of current technology to both the instructional and administrative areas. The primary responsibilities include the installation, maintenance and repair of school-based computers, networks (LAN), telecommunications network (WAN) to include phones and public address systems, and all educational and administrative software.

The program maintains over 4,500 computers and related equipment, and over 70 servers and 70 computer networks. The program also provides maintenance and repair services of all media audiovisual equipment to include the new TV Channel classroom facility, public address systems, and distance learning labs.

In addition, the program also maintains all license agreements for software purchases, and inventory of all computer and media related parts and equipment.

The Computer & Network Repairs Program is responsible for the network design, equipment evaluation, purchase recommendations, installation, maintenance, and repair of all LANs and the WAN.

The Board of Education's Internet Web Site, including the Mail and News server, is also maintained by this program, which works with other Allegany County entities to assist with their technological needs and Web Site enhancements.

Other County Services Provided:

- Video On-Demand Server support
- All network switch and server maintenance (administration and schools)
- Software distribution services and compliance
- Backup and Recovery as well as Disaster Recovery services
- Safety and Security camera and server maintenance / support
- Door entry systems (Proximity)
- Assessment Management System (AMS) support and expansion based on needs from Instructional Directives
- Online Grades (Web based portal) for Students, Parents, Teachers, Administrators
- Student Information System maintenance and support
- Wireless network maintenance and support
- All school and administration system infrastructure
- Allconet (WAN) Services support and maintenance

OPERATIONS
COMPUTER & NETWORK REPAIRS

CC 3150012

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	451,468	544,351	9.0	540,257	9.0	540,257	9.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	24,666	1,500		5,000		5,000	
SOFTWARE MAINTENANCE	10,761	20,700		25,000		26,188	
REPAIR OF EQUIPMENT	1,156	2,000		2,000		2,000	
MAINTENANCE / REPAIR OF WAN	2,610	5,000		5,000		5,000	
CONTRACTED SERVICES	39,193	29,200		37,000		38,188	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	2,735	1,000		1,000		1,000	
REPAIR PARTS & SUPPLIES	56,207	65,000		65,000		86,750	
COMPUTER SOFTWARE	100,686						
SUPPLIES AND MATERIALS	159,628	66,000		66,000		87,750	
OTHER CHARGES							
TRAINING PROGRAMS	8,622	10,000		10,000		10,000	
TRAVEL	311	1,000		1,000		1,000	
MILEAGE - IN COUNTY	21,051	15,000		15,000		15,000	
MILEAGE - OUT OF COUNTY		100		100		100	
COMMUNICATIONS - OTHER	5,400	5,400		5,400		5,400	
OTHER CHARGES	35,384	31,500		31,500		31,500	
EQUIPMENT							
SPECIAL EQUIP - ADD'L	23,678	50,000		50,000		50,000	
SPECIAL EQUIP - REP'L	234,519	60,000		60,000		60,000	
EQUIPMENT	258,197	110,000		110,000		110,000	
COMPUTER & NETWORK REPAIRS							
TOTAL	943,870	781,051	9.0	784,757	9.0	807,695	9.0

OPERATIONS
ADDITIONAL BUDGET REQUESTS

CC 3150000

	FY09	Approved	Requested	Approved
	Actual	Budget	Budget	Budget
		2009-2010	2010-2011	2010-2011
		Staff	Staff	Staff
CONTRACTED SERVICES				
Y11 - MOVING SECURITY CAMERAS			15,000	ITEM FUNDED Pg. 138
Y22 - MAINTENANCE COST - SOLAR WINDS SOFTWARE			1,188	ITEM FUNDED Pg. 140
Y44 - MAINTAIN PASSPORT AND REPEATER CHANNELS			3,000	ITEM FUNDED Pg. 138
CONTRACTED SERVICES			19,188	
SUPPLIES AND MATERIALS				
Y9 - LAPTOP BATTERIES			21,750	ITEM FUNDED Pg. 140
Y29 - NETWORK ACCESS CONTROL SUPPLIES			18,630	ITEM NOT FUNDED
SUPPLIES AND MATERIALS			40,380	
OPERATIONS				
ADDITIONAL BUDGET REQUESTS				
TOTAL			59,568	

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MAINTENANCE OF PLANT

Program Description

The responsibility of the Maintenance function is to make repairs to all facilities in order to retain them in as near original condition as possible. Those repairs involving the life, safety, and health of students and staff must receive the highest priority. At the same time, scheduling of preventive maintenance and repair work must be done so that manpower requirements can be accurately predicted and met.

**MAINTENANCE
SUMMARY AND DETAIL**

CC 3200000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	1,073,824	1,171,919	23.0	1,185,085	23.0	1,185,085	23.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	6,743						
UPKEEP OF GROUNDS	13,722	10,500		15,000		15,000	
SPECIFIC PROJECTS	69,739	105,000		105,000		105,000	
IMPROVEMENTS TO BLDGS	8,359	12,000		12,000		12,000	
ADVERTISING	911	2,000		2,000		2,000	
UPKEEP OF BUILDINGS	5,050	16,800		16,800		16,800	
REPAIR OF EQUIPMENT	25,632	52,500		52,500		52,500	
ENVIRONMENTAL PROBLEMS	6,000	40,000		40,000		40,000	
EMPLOYEE TOOL ALLOWANCE	686	550		700		700	
ARCHITECTURAL & ENGINEERING FEES	2,599	15,000		15,000		15,000	
CONTRACTED SERVICES	139,441	254,350		259,000		259,000	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	33,796	35,000		35,000		35,000	
OFFICE SUPPLIES	787	2,000		2,000		2,000	
VEHICLE REPAIR PARTS	21,417	25,000		25,000		25,000	
EQ REPAIR PARTS	154,796	150,000		150,000		150,000	
MAINTENANCE SUPPLIES	10,175	7,400		10,000		10,000	
STOCK ITEMS	54,847	35,000		50,000		50,000	
SUPPLIES / REPAIR OF BLDG	122,717	100,000		120,000		120,000	
SPECIFIC PROJECTS		9,000		9,000		9,000	
GROUND MATERIALS / SUP	59,928	30,000		30,000		30,000	
UNIFORMS	2,951	2,900		3,000		3,000	
SUPPLIES AND MATERIALS	461,414	396,300		434,000		434,000	
OTHER CHARGES							
TRAINING PROGRAMS	700	5,000		5,000		5,000	
LEA VEHICLE EXPENSES	1,389	2,000		2,000		2,000	
TRAVEL	52	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	650	200		200		200	
OTHER CHARGES	2,791	8,200		8,200		8,200	
EQUIPMENT							
VEHICLES - REP'L	79,076	75,000		75,000		75,000	
PORTABLE TOOLS / EQ - REP'L	3,815	4,500		4,500		4,500	
SPECIAL EQUIP - ADD'L	18,517	10,000		14,000		14,000	
MISC EQUIP - REP'L		2,500		2,500		2,500	
EQUIPMENT	101,408	92,000		96,000		96,000	
MAINTENANCE TOTAL	1,778,878	1,922,769	23.0	1,982,285	23.0	1,982,285	23.0

FIXED CHARGES

Program Description

The Fixed Charges group of accounts includes those expenditures, which are incurred in support of all employees and programs within the school system.

These accounts provide funds for obligations the school system, as an employer and as a public sector business, must be prepared to meet. They include:

- Employer's share of retirement contributions for certain non-instructional personnel

- Employer's share of employee fringe benefits

- Insurance coverage, including vehicle, building, and general liability

- Reimbursement to teachers for courses taken for recertification

- Employer's share of F.I.C.A contributions for all personnel

**FIXED CHARGES
SUMMARY AND DETAIL**

CC 3250000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
OTHER CHARGES							
INSURANCES							
INS - VEHICLE - OTHER	26,376	44,998		31,998		31,998	
INS - BUILDING & LIABILITY	309,768	352,252		317,252		317,252	
INS - INTERSCHOLASTIC SPORTS	24,867	30,000		30,000		30,000	
INS - SCHOOL BOARD INDEMNITY	30,690	60,000		35,000		35,000	
INS - SUPERINTENDENT'S BOND		200		200		200	
INS - FLOOD	32,238	31,500		33,500		33,500	
MEDICAL & DENTAL FEES	1,665	9,000		9,000		9,000	
EMPLOYEE ASSISTANCE	2,124	3,300		3,300		3,300	
TDA ADMINISTRATION	9,950	15,000		29,000		29,000	
INSURANCES	437,678	546,250		489,250		489,250	
EMPLOYEE BENEFITS							
INS - UNEMPLOYMENT	41,458	80,000		70,000		70,000	
INS - WORKER'S COMPENSATION	375,908	378,723		378,784		345,587	
INS - SUPP WORKER'S COMP	19,353	25,900		25,900		25,900	
INS - F & G LIFE INSURANCE	101,811	95,000		103,000		103,000	
INS - MEDICAL INSURANCE	10,503,189	10,745,517		11,050,765		10,995,713	
INS - LTD INSURANCE	152,482	218,124		159,124		158,670	
RETIREMENT - REGULAR	378,780	480,059		674,336		674,336	
RETIREMENT - RESTRICTED	(42,749)						
FICA - REGULAR	4,973,254	5,291,145		5,280,020		5,280,020	
COURSE WORK REIMBURSEMENT	197,898	275,783		225,783		225,783	
FRINGES NEW POSITIONS		12,900					
INSURANCE RECOVERY / PAYMENTS	5,059	35,000		35,000		35,000	
TOTAL EMPLOYEE BENEFITS	16,706,443	17,638,151		18,002,712		17,914,009	
LESS: DATA PROCESSING TRANSFER	(106,746)	(107,968)		(116,166)		(116,166)	
NET LOCAL COST - EMPLOYEE BENEFITS	16,599,697	17,530,183		17,886,546		17,797,843	
RESERVE FOR CONTINGENCIES		298,459		100,000		100,000	
HEALTH INS - RETIRED BOE EMPLOYEES	374,999	385,000		385,000		385,000	
RETIREE INSURANCE FUND	3,478,857	1,164,857		928,857		1,164,857	
GASB 45 FUNDING	525,019	89,000		89,000		89,000	
	4,378,875	1,937,316		1,502,857		1,738,857	
FIXED CHARGES							
TOTAL	21,416,250	20,013,749		19,878,653		20,025,950	

FIXED CHARGES
ADDITIONAL BUDGET REQUESTS

CC 3250000

	FY09	Approved	Requested	Approved	
	Actual	Budget	Budget	Budget	
		2009-2010	2010-2011	2010-2011	
		Staff	Staff	Staff	
EMPLOYEE BENEFITS					
Y40 - RETIREE INSURANCE CONTRIBUTION			236,000		ITEM FUNDED Pg. 145
FIXED CHARGES					
ADDITIONAL BUDGET REQUESTS					
TOTAL			236,000		

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FOOD SERVICE

Program Description

The Food Service account represents the funds contributed by the Current Expense Fund to the Food Service Fund towards operation of the cafeterias in the schools. The funds are used to purchase equipment and services which are local LEA expenditures under federal guidelines.

**FOOD SERVICE
SUMMARY AND DETAIL**

CC 3300000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
GENERAL FUND TRANSFER							
TO FOOD SERVICE FUND:							
FOR ITEMS OTHER THAN FRINGES	205,000	5,000		5,000		5,000	
OTHER CHARGES							
HEALTH CARE PLAN	863,100	863,100		793,000		793,000	
FOOD SERV - REIMB - HEALTH	(192,900)	(192,900)		(192,900)		(192,900)	
SUBTOTAL HEALTH CARE PLAN	670,200	670,200		600,100		600,100	
RETIREMENT	125,000	130,000		155,000		155,000	
FOOD SERVICE TOTAL	1,000,200	805,200		760,100		760,100	

CAPITAL OUTLAY

Program Description

Capital Outlay provides funds for the following type of expenditures:

Improvements to land or building and improvements to grounds

Modifications and renovations in schools as are required to meet the needs of the educational process

Modifications to facilities to comply with the Federal American with Disabilities Act, fire and safety regulations, and asbestos removal regulations

Additions and modifications to buildings to decrease our energy consumption and to make the facilities more energy efficient

Local share of architectural engineering fees, which are not covered by the Inter-Agency for School Construction (IAC)

Other costs associated with school construction and renovations not paid by the IAC include: test boring, permits, utility hookups, topographic surveys, maps, and bid advertising

**CAPITAL OUTLAY PROJECTS
SUMMARY**

CC 3400000

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
OTHER CHARGES							
SCH SITE IMPROVEMENTS	21,332	108,500		10,500		10,500	
STADIUMS	2,657	15,700		15,700		15,700	
FIRE & SAFETY - OTHER	50,234	26,250		26,250		26,250	
HANDICAPPED / ADA RENOVATIONS	21,051	86,292		86,292		86,292	
ASBESTOS REMOVAL		35,000		35,000		35,000	
MECHANICAL REPAIRS		26,500		26,500		26,500	
ROOFING PROJECTS	15,900	22,000		22,000		22,000	
SPECIAL OUTSIDE PROJECTS	78,259	187,000		187,000		187,000	
SPECIAL ONE - TIME PROJECTS	29,751	328,000		328,000		328,000	
OTHER CHARGES	219,184	835,242		737,242		737,242	
TRANSFERS							
TRANSFERS TO / FROM OTHER FUNDS	4,866,892	1,085,000		60,000		60,000	
CAPITAL OUTLAY PROJECTS TOTAL	5,086,076	1,920,242		797,242		797,242	

CAPITAL OUTLAY PROJECTS FY 2011 LOCAL BUDGET

I.	FIRE & SAFETY Perform corrections as requested in the Fire Marshall's report - System-wide	\$ 26,250
II.	STADIUM IMPROVEMENTS / REPAIRS Normal upkeep of stadiums	15,700
III.	ASBESTOS PROGRAM Various projects throughout the system to comply with management plan	35,000
IV.	SCHOOL SITE IMPROVEMENTS - Miscellaneous	10,500
V.	HANDICAPPED / ADA RENOVATIONS	86,292
VI.	MECHANICAL REPAIRS Repairs as required	26,500
VII.	SPECIAL ITEMS Local Portion of Aging Schools Projects	60,000
VIII.	ROOFING PROJECTS or Other Required Repairs	22,000
IX.	SPECIAL OUTSIDE PROJECTS	187,000
X.	BUILDING IMPROVEMENTS	328,000
TOTAL CAPITAL PROJECTS - LOCAL BUDGET		<hr/> \$ 797,242 <hr/>

ANTICIPATED **RESTRICTED** GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Estimated Revenue 2010-2011	BOE Approved Budget 2010-2011	CHANGE	
					DOLLAR	%
RESTRICTED FEDERAL REVENUES:						
TITLE I	2,396,612	2,451,443	2,451,443	2,451,443	54,831	2.3%
TITLE II - CLASS SIZE REDUCTION	638,458	676,794	623,787	623,787	(14,671)	(2.3%)
READING FIRST	76,949	57,998			(76,949)	(100.0%)
READING FIRST - REGIONAL SPECIALIST	97,883				(97,883)	(100.0%)
21st CENTURY	374,000	440,000	440,000	440,000	66,000	17.6%
MD MODEL FOR SCHOOL READINESS - FEDERAL	28,749	27,312	27,312	27,312	(1,437)	(5.0%)
TECHNOLOGY LITERACY - COMPETITIVE	40,000				(40,000)	(100.0%)
TECHNOLOGY LITERACY - FORMULA	23,711	22,300	22,300	22,300	(1,411)	(6.0%)
VO-ED TITLE I C - PROGRAM IMPROVEMENT	138,367	126,875	126,875	126,875	(11,492)	(8.3%)
TITLE II - TECH PREP	15,679	14,309	14,309	14,309	(1,370)	(8.7%)
TITLE II - TECH PREP - ACM	12,825	12,825	12,825	12,825		0.0%
CTE RESERVE		54,325	54,325	54,325	54,325	100.0%
DRUG FREE SCHOOLS	39,531	41,738	41,738	41,738	2,207	5.6%
SA PREVENTION	11,500	11,500	11,500	11,500		0.0%
TITLE II - EISENHOWER	119,552	65,642	118,649	118,649	(903)	(0.8%)
SERVE AMERICA	13,000	15,000	15,000	15,000	2,000	15.4%
SERVE AMERICA - SUB GRANT	15,000				(15,000)	(100.0%)
VEHICLE REPAIR - SOCIAL SERVICES	70,000	100,000	100,000	100,000	30,000	42.9%
FEDERAL AID TO HANDICAPPED PL 101-476	2,562,454	2,639,972	2,639,972	2,639,972	77,518	3.0%
INFANTS AND TODDLERS	192,390	153,371	153,371	153,371	(39,019)	(20.3%)
SPECIAL EDUCATION - MEDICAID FUNDS	1,091,231	829,694	899,107	899,107	(192,124)	(17.6%)
ADULT BASIC EDUCATION	89,273	83,723	83,723	83,723	(5,550)	(6.2%)
STATE FISCAL STABILIZATION FUNDS	1,115,892	1,114,828	1,737,320	1,737,320	621,428	55.7%
TITLE I - ARRA FUNDS	1,338,768	1,338,768			(1,338,768)	(100.0%)
SP ED - ARRA FUNDS	1,258,865	1,258,865			(1,258,865)	(100.0%)
SP ED - ARRA FUNDS - PRESCHOOL		50,569				0.0%
SP ED - ARRA FUNDS - INFANT/TODDLER		103,874				0.0%
SP ED - ARRA FUNDS - PART B PPPSS		16,125				0.0%
SP ED - ARRA FUNDS - PART B PPPSS PRESCH		985				0.0%
SP ED - ARRA FUNDS - I/T IFSP OPTION		146,238				0.0%
FOOD SERVICE - ARRA FUNDS	95,800	95,800			(95,800)	(100.0%)
TOTAL RESTRICTED FEDERAL REVENUES	11,856,489	11,950,873	9,573,556	9,573,556	(2,282,933)	(19.3%)
RESTRICTED STATE REVENUES						
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333		0.0%
MARYLAND MODEL FOR SCHOOL READINESS	3,931	3,931	3,931	3,931		0.0%
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	70,000	75,000	75,000	75,000	5,000	7.1%
TOBACCO PREVENTION	8,750				(8,750)	(100.0%)
TOBACCO RESTITUTION - HEALTH DEPT	33,591				(33,591)	(100.0%)
GEAR UP	194,409	198,180	198,180	198,180	3,771	1.9%
QUALITY TEACHER INCENTIVE	46,000	22,000	22,000	22,000	(24,000)	(52.2%)
FINE ARTS INITIATIVE	28,717	26,708	26,708	26,708	(2,009)	(7.0%)
AFTER SCHOOL PROGRAMS	25,569				(25,569)	(100.0%)
MOUNTAIN RIDGE AFTER SCHOOL - LMB	80,000	56,599	56,599	56,599	(23,401)	(29.3%)
EARTH SCIENCE ROCKS		141,876				0.0%
COMMUNITY SERVICE PROGRAM	45,000	40,000			(45,000)	(100.0%)
MD SAFE ROUTES TO SCHOOL	72,500	53,000			(72,500)	(100.0%)
INFANTS / TODDLERS - STATE	145,569	143,784	143,784	143,784	(1,785)	(1.2%)
SPECIAL ED - DEAF EDUCATION	44,952				(44,952)	(100.0%)
ADULT CONTINUING EDUCATION	37,396	37,396	37,396	37,396		0.0%
ADULT EXTERNAL HIGH SCHOOL PROGRAM	14,662	14,662	14,662	14,662		0.0%
LITERACY WORKS	136,020	136,020	136,020	136,020		0.0%
TOTAL RESTRICTED STATE REVENUES	1,310,399	1,272,489	1,037,613	1,037,613	(272,786)	(20.8%)
RESTRICTED LOCAL REVENUES						
ADVANCED PLACEMENT TESTING	27,203	34,724	34,724	34,724	7,521	27.6%
OTHER MISCELLANEOUS - LOCAL	40,448	38,666	38,666	38,666	(1,782)	(4.4%)
TOTAL RESTRICTED LOCAL REVENUES	67,651	73,390	73,390	73,390	5,739	8.5%
TOTAL RESTRICTED FEDERAL / STATE REVENUES	13,234,539	13,296,752	10,684,559	10,684,559	(2,549,980)	(19.3%)

**RESTRICTED SUMMARY
BY**

2010-2011

OBJECT AND CATEGORY

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION						24,704	24,704	0.23%
MID-LEVEL ADMINISTRATION	419,314	16,500	3,750	18,841			458,405	4.29%
INST'L SALARIES REG	2,770,267						2,770,267	25.93%
TEXBOOKS & INST'L SUPPLIES			666,228				666,228	6.24%
OTHER INST'L COSTS		198,815		143,236	62,060	54,577	458,688	4.29%
SPECIAL EDUCATION	2,390,411	1,223,645	100,409	41,332	10,000		3,765,797	35.25%
STUDENT PERSONNEL	64,240			1,750			65,990	0.62%
HEALTH SERVICES		516,343					516,343	4.83%
TRANSPORTATION		114,263					114,263	1.07%
OPERATIONS								0.00%
MAINTENANCE								0.00%
FIXED CHARGES				1,843,874			1,843,874	17.26%
FOOD SERVICES								0.00%
COMMUNITY SERVICES								0.00%
CAPITAL OUTLAY								0.00%
TOTAL RESTRICTED SUMMARY	5,644,232	2,069,566	770,387	2,049,033	72,060	79,281	10,684,559	100.00%
% OF TOTAL	52.83%	19.37%	7.21%	19.18%	0.67%	0.74%	100.00%	

SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	BOE Proposed Budget 2010-2011	BOE Approved Budget 2010-2011
TOTAL RESTRICTED PROGRAMS	13,234,539	13,296,752	10,723,616	10,684,559
INSTRUCTIONAL PROGRAMS	7,661,727	7,681,474	6,615,581	6,576,524
ELEMENTARY PROGRAMS				
TITLE I - EDUCATIONALLY DEPRIVED	2,396,612	2,451,443	2,451,443	2,451,443
TITLE II - CLASS SIZE REDUCTION	638,458	676,794	623,787	623,787
READING FIRST	76,949	57,998		
READING FIRST - REGIONAL SPECIALIST	97,883			
21st CENTURY	374,000	440,000	440,000	440,000
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333
MD MODEL FOR SCHOOL READINESS - FEDERAL	28,749	27,312	27,312	27,312
MD MODEL FOR SCHOOL READINESS - STATE	3,931	3,931	3,931	3,931
TITLE I - ARRA FUNDS	1,338,768	1,338,768		
TECHNOLOGY EDUCATION				
TECHNOLOGY LITERACY - COMPETITIVE	40,000			
TECHNOLOGY LITERACY - FORMULA	23,711	22,300	22,300	22,300
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	70,000	75,000	75,000	75,000
VOCATIONAL EDUCATION				
VO-ED TITLE I C - PROGRAM IMPROVEMENT	138,367	126,875	126,875	126,875
TITLE II - TECH PREP	15,679	14,309	14,309	14,309
TITLE II - TECH PREP - ACM	12,825	12,825	12,825	12,825
CTE RESERVE		54,325	54,325	54,325
HEALTH AND DRUG PREVENTION				
DRUG FREE SCHOOLS	39,531	41,738	41,738	41,738
TOBACCO PREVENTION	8,750			
TOBACCO RESTITUTION - HEALTH DEPT	33,591			
MISCELLANEOUS				
GEAR UP	194,409	198,180	198,180	198,180
QUALITY TEACHER INCENTIVE	46,000	22,000	22,000	22,000
SA PREVENTION	11,500	11,500	11,500	11,500
FINE ARTS INITIATIVE	28,717	26,708	26,708	26,708
TITLE II - EISENHOWER	119,552	65,642	118,649	118,649
STATE SCHOOL IMPROVEMENT GRANT	25,569			
SERVE AMERICA	13,000	15,000	15,000	15,000
SERVE AMERICA - SUB GRANT	15,000			
VEHICLE REPAIR - SOCIAL SERVICES	70,000	100,000	100,000	100,000
MOUNTAIN RIDGE AFTER SCHOOL - LMB	80,000	56,599	56,599	56,599
EARTH SCIENCE ROCKS		141,876		
COMMUNITY SERVICE PROGRAM	45,000	40,000	40,000	
MD SAFE ROUTES TO SCHOOL GRANT	72,500	53,000		
ADVANCED PLACEMENT TESTING - LOCAL	27,203	34,724	34,724	34,724
OTHER MISCELLANEOUS - LOCAL	40,448	38,666	38,666	38,666
STATE FISCAL STABILIZATION FUNDS	1,115,892	1,114,828	1,736,377	1,737,320
FOOD SERVICE - ARRA FUNDS	95,800	95,800		

SUMMARY OF APPROPRIATIONS BY PROGRAM (CON'T)

RESTRICTED

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	BOE Proposed Budget 2010-2011	BOE Approved Budget 2010-2011
SPECIAL EDUCATION PROGRAMS	5,295,461	5,343,477	3,836,234	3,836,234
PASSTHROUGH	2,168,553	2,254,342	2,254,342	2,254,342
PRESCHOOL PASSTHROUGH	101,748	71,636	71,636	71,636
PARENT TRAINING	10,000	10,000	10,000	10,000
GOVERNOR'S TRANSITION	6,000	6,000	6,000	6,000
PERSONNEL DEVELOPMENT (CSPD / MSPP)	15,251	15,026	15,026	15,026
ADVISORY COMMITTEE	2,500	2,500	2,500	2,500
LRE ALLOCATION	34,902	34,968	34,968	34,968
WESTERN MD CONSORTIUM	110,500	110,500	110,500	110,500
LRE - INCLUSIVE PRESCHOOL	53,000	55,000	55,000	55,000
ALT MSA	5,000	5,000	5,000	5,000
READING FOR BLIND & DEAF	25,000	25,000	25,000	25,000
HSA AFTER SCHOOL PREP PROGRAM	30,000	50,000	50,000	50,000
INFANTS / TODDLERS - PART B	14,971	14,787	14,787	14,787
INFANTS / TODDLERS - PART B (619)	7,000	7,000	7,000	7,000
INFANTS / TODDLERS - PART C	124,919	86,084	86,084	86,084
INFANTS / TODDLERS - STATE	145,569	143,784	143,784	143,784
INFANTS / TODDLERS HEALTH DEPT	45,500	45,500	45,500	45,500
MEDICAID PROGRAM	998,660	705,667	775,080	775,080
MEDICAID - INFANTS / TODDLERS	92,571	124,027	124,027	124,027
DEAF EDUCATION PROGRAM	44,952			
SP ED - ARRA FUNDS - PASS THRU	1,258,865	1,258,865		
SP ED - ARRA FUNDS - PRESCHOOL		50,569		
SP ED - ARRA FUNDS - INFANT/TODDLER		103,874		
SP ED - ARRA FUNDS - PART B PPPSS		16,125		
SP ED - ARRA FUNDS - PART B PPPSS PRESCHOOL		985		
SP ED - ARRA FUNDS - INFANT/TODDLER IFSP OPTION		146,238		
ADULT EDUCATION PROGRAMS	277,351	271,801	271,801	271,801
ADULT BASIC EDUCATION	89,273	83,723	83,723	83,723
ADULT CONTINUING EDUCATION	37,396	37,396	37,396	37,396
ADULT EXTERNAL HIGH SCHOOL PROGRAM	14,662	14,662	14,662	14,662
LITERACY WORKS	136,020	136,020	136,020	136,020

POSITION SUMMARY (RESTRICTED)

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	BOE Proposed Budget 2010-2011	BOE Approved Budget 2010-2011
ADMINISTRATION:				
PROFESSIONAL				
SUPERVISOR				
ASSISTANT PRINCIPAL				
SEC / CLERK / TECH				
TOTAL ADMINISTRATION				
INSTRUCTION:				
PROFESSIONAL				
TEACHING STAFF	31.5	32.5	30.5	30.5
TEACHING STAFF - ARRA		4.0		
OTHER PROFESSIONAL	6.0	3.0	3.0	3.0
OTHER SUPPORT STAFF				
TECHNICIAN 10 MO		2.0	2.0	1.0
TECHNICIAN 12 MO				
TEACHER ASSISTANTS	14.0	12.0	12.0	12.0
TEACHER ASSISTANTS - ARRA		2.0		
PARENT INVOLVEMENT COORD.	5.0	3.4	3.4	3.4
PARENT INVOLVEMENT COORD. - ARRA		0.6		
TOTAL INSTRUCTION	56.5	59.5	50.9	49.9
SPECIAL EDUCATION:				
PROFESSIONAL				
TEACHING STAFF	28.5	25.9	25.9	25.9
TEACHING STAFF - ARRA		3.0		
SPEECH PATHOLOGISTS	4.0	4.0	4.0	4.0
OTHER PROFESSIONAL	1.0	1.0	1.0	1.0
OTHER SUPPORT STAFF				
SECRETARY / TECHNICIAN	3.0	3.0	3.0	3.0
TEACHER ASSISTANTS				
TOTAL SPECIAL EDUCATION	36.5	36.9	33.9	33.9
TOTAL RESTRICTED POSITIONS	93.0	96.4	84.8	83.8
SUMMARY OF RESTRICTED				
PROFESSIONAL	71.0	73.4	64.4	64.4
SEC / CLERK / TECH	3.0	5.0	5.0	4.0
OTHER SUPPORT STAFF	19.0	18.0	15.4	15.4
TOTAL RESTRICTED POSITIONS	93.0	96.4	84.8	83.8

RESTRICTED PROGRAMS

6101001

TITLE I

EDUCATIONALLY DEPRIVED CHILDREN PL 100-297

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHERS / COUNSELORS	895,602	994,229	18.0	1,054,446	18.5	1,054,446	18.5
INSTRUCTIONAL SPECIALISTS	134,822	156,526	2.0	158,090	2.0	158,090	2.0
INSTRUCTIONAL ASSISTANTS	312,889	314,465	11.0	321,459	11.0	321,459	11.0
STAFF DEVELOPMENT SUBS	5,500						
TEACHER / IAS - SUBS - HOURLY	3,347						
PARENT INVOLVEMENT COORDINATOR	135,323	104,271	3.4	105,314	3.4	105,314	3.4
TEACHER / STAFF DEVELOPMENT	34,084	43,673		35,250		35,250	
SALARIES AND WAGES	<u>1,521,567</u>	<u>1,613,164</u>	<u>34.4</u>	<u>1,674,559</u>	<u>34.9</u>	<u>1,674,559</u>	<u>34.9</u>
CONTRACTED SERVICES							
OTHER CONTRACTED	4,066	2,500		1,000		1,000	
NURSES	578						
TRANSPORTATION	2,960	1,000		2,000		2,000	
CONTRACTED SERVICES	<u>7,604</u>	<u>3,500</u>		<u>3,000</u>		<u>3,000</u>	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL MATERIALS	85,151	69,709		8,670		8,670	
STAFF DEVELOPMENT	4,331	9,008		3,000		3,000	
OFFICE SUPPLIES	1,287	2,569		1,500		1,500	
SPECIAL PROGRAMS	9,885						
SUPPLIES AND MATERIALS	<u>100,654</u>	<u>81,286</u>		<u>13,170</u>		<u>13,170</u>	
OTHER CHARGES							
MILEAGE / TRAVEL	14,431	19,621		12,936		12,936	
TELEPHONE / STAMPS - PARENT PROGRAM	3,020	3,000		3,000		3,000	
PUBLICATIONS / SITE LICENSES		2,822					
FIXED CHARGES	716,347	679,307		708,948		708,948	
OTHER CHARGES	<u>733,798</u>	<u>704,750</u>		<u>724,884</u>		<u>724,884</u>	
EQUIPMENT							
INSTRUCTIONAL EQUIPMENT	4,500	12,913					
EQUIPMENT	<u>4,500</u>	<u>12,913</u>					
TRANSFERS							
NON-PUBLIC	28,489	35,830		35,830		35,830	
TITLE I							
TOTAL	<u>2,396,612</u>	<u>2,451,443</u>	<u>34.4</u>	<u>2,451,443</u>	<u>34.9</u>	<u>2,451,443</u>	<u>34.9</u>

RESTRICTED PROGRAMS
 TITLE II - CLASS SIZE REDUCTION
 FEDERAL FUNDS

6301006

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHER	453,569	477,404	9.0	437,404	8.0	437,404	8.0
OTHER CHARGES							
FIXED CHARGES	184,889	199,390		186,383		186,383	
TITLE II - CLASS SIZE REDUCTION TOTAL	<u>638,458</u>	<u>676,794</u>	<u>9.0</u>	<u>623,787</u>	<u>8.0</u>	<u>623,787</u>	<u>8.0</u>

RESTRICTED PROGRAMS
READING FIRST

6311001-4

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHERS		32,213	0.5				
STIPENDS	2,500	3,540					
SUBSTITUTES	1,990	4,242					
SALARIES AND WAGES	4,490	39,995	0.5				
CONTRACTED SERVICES							
MISCELLANEOUS	500	500					
SUPPLIES AND MATERIALS							
INSTRUCTIONAL	68,292	696					
OTHER CHARGES							
TRAVEL / MILEAGE / REGISTRATION	1,500	570					
FIXED CHARGES	459	14,950					
OTHER CHARGES	1,959	15,520					
TRANSFERS							
ADMINISTRATION	1,708	1,287					
READING FIRST							
TOTAL	76,949	57,998	0.5				

RESTRICTED PROGRAMS
READING FIRST - REGIONAL SPECIALIST

5700912

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
READING SPECIALIST	76,743						
OTHER CHARGES							
FIXED CHARGES	21,140						
READING FIRST - REGIONAL SPECIALIST							
TOTAL	97,883						

RESTRICTED PROGRAMS
21st CENTURY

5721002-5

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
COORDINATOR	67,734	72,725	1.0	73,453	1.0	73,453	1.0
SUBSTITUTES	11,240	11,684		11,800		11,800	
MISC HOURLY	159,870	191,618		193,534		193,534	
SALARIES AND WAGES	238,844	276,027	1.0	278,787	1.0	278,787	1.0
CONTRACTED SERVICES							
STUDENT HEALTH SERVICES	5,195	289		300		300	
TRANSPORTATION	24,454	47,310		45,000		45,000	
OTHER	24,454	44,720		42,332		42,332	
CONTRACTED SERVICES	54,103	92,319		87,632		87,632	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	36,279	14,300		14,000		14,000	
STAFF DEVELOPMENT		480		450		450	
GENERAL SUPPLIES	2,001	1,733		1,750		1,750	
SUPPLIES AND MATERIALS	38,280	16,513		16,200		16,200	
OTHER CHARGES							
TRAVEL / MILEAGE		8,066		8,000		8,000	
MISCELLANEOUS		400		400		400	
FIXED CHARGES	34,472	36,909		39,678		39,678	
OTHER CHARGES	34,472	45,375		48,078		48,078	
TRANSFERS							
ADMINISTRATION	8,301	9,766		9,303		9,303	
21st CENTURY							
TOTAL	374,000	440,000	1.0	440,000	1.0	440,000	1.0

RESTRICTED PROGRAMS
JUDITH P. HOYER CHILD CARE & EDUCATION CENTER
STATE FUNDS

5881001-10

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
CENTER COORDINATOR	71,694	74,793	1.0	73,858	1.0	73,858	1.0
CASE MANAGER	62,357	64,042	1.0	64,240	1.0	64,240	1.0
TEACHER	41,764	19,438	1.0	44,152	1.0	44,152	1.0
TEACHER - CONTRACTUAL	9,318	14,242		14,385		14,385	
INSTRUCTIONAL ASSISTANT - CONTRACTUAL	8,493	22,296		15,000		15,000	
CLERICAL ASST - CONTRACTUAL	9,681	9,828		9,926		9,926	
SUBS / STIPENDS	1,474	4,069					
SALARIES AND WAGES	204,781	208,708	3.0	221,561	3.0	221,561	3.0
CONTRACTED SERVICES							
CHILD CARE	5,743	3,000		3,000		3,000	
EVALUATION SERVICES	5,000	5,000		5,000		5,000	
STAFF DEVELOPMENT		5,856		2,000		2,000	
EQUIP MAINTENANCE	500	1,000		1,000		1,000	
FIELD TRIPS	3,000	12,905		5,000		5,000	
CONTRACTED SERVICES	14,243	27,761		16,000		16,000	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	500	953		500		500	
SPECIAL PROGRAMS	7,883	5,350		2,000		2,000	
INSTRUCTIONAL MATERIALS		2,000		2,000		2,000	
HEALTH ROOM / PARENTING PROG		750		750		750	
SUPPLIES AND MATERIALS	8,383	9,053		5,250		5,250	
OTHER CHARGES							
OPERATIONS / ADMINISTRATION	960	1,600		1,600		1,600	
TRAVEL / MILEAGE	6,215	7,501		3,468		3,468	
MISCELLANEOUS		5,428		1,000		1,000	
FIXED CHARGES	80,797	56,113		67,618		67,618	
OTHER CHARGES	87,972	70,642		73,686		73,686	
TRANSFERS							
ADMINISTRATION	7,954	7,169		6,836		6,836	
JUDITH P. HOYER CHILD CARE							
TOTAL	323,333	323,333	3.0	323,333	3.0	323,333	3.0

RESTRICTED PROGRAMS
MD MODEL FOR SCHOOL READINESS - FEDERAL

5701010

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SUBSTITUTES	10,110	11,211		11,211		11,211	
STIPENDS	5,215	13,110		13,110		13,110	
SALARIES AND WAGES	15,325	24,321		24,321		24,321	
CONTRACTED SERVICES							
STAFF DEVELOPMENT	4,720						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	1,000						
STAFF DEVELOPMENT	3,604	1,052		1,052		1,052	
SUPPLIES AND MATERIALS	4,604	1,052		1,052		1,052	
OTHER CHARGES							
MILEAGE / TRAVEL	2,874						
FIXED CHARGES	1,226	1,939		1,939		1,939	
OTHER CHARGES	4,100	1,939		1,939		1,939	
MD MODEL FOR SCHOOL READINESS - FEDERAL TOTAL	28,749	27,312		27,312		27,312	

RESTRICTED PROGRAMS
MD MODEL FOR SCHOOL READINESS - STATE

5701009

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
CONTRACTED SERVICES							
CONSULTANT	1,000						
SUPPLIES AND MATERIALS							
STAFF DEVELOPMENT		3,231		3,231		3,231	
OTHER CHARGES							
MILEAGE / TRAVEL	2,931	700		700		700	
MD MODEL FOR SCHOOL READINESS - STATE TOTAL	<u>3,931</u>	<u>3,931</u>		<u>3,931</u>		<u>3,931</u>	

RESTRICTED PROGRAMS
TITLE I
ARRA FUNDS

7251021-26

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHERS / COUNSELORS	96,106	96,106	4.0				
INSTRUCTIONAL ASSISTANT	53,317	53,317	2.0				
INSTRUCTIONAL SPECIALISTS	255,028	255,028					
TEACHER / IA - SUBS - HOURLY	114,647	114,647					
PARENT INVOLVEMENT COORDINATOR	18,224	18,224	0.6				
STAFF DEVELOPMENT - HOURLY	101,212	96,842					
SALARIES AND WAGES	638,534	634,164	6.6				
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	10,000	10,000					
NURSES	7,763	7,763					
TRANSPORTATION	39,280	39,280					
CONTRACTED SERVICES	57,043	57,043					
SUPPLIES AND MATERIALS							
INSTRUCTIONAL MATERIALS	125,370	110,146					
STAFF DEVELOPMENT	4,993	4,751					
SUPPLIES AND MATERIALS	130,363	114,897					
OTHER CHARGES							
POSTAGE	100	100					
FIXED CHARGES	216,522	216,174					
MILEAGE / TRAVEL	2,632	2,632					
OTHER CHARGES	219,254	218,906					
EQUIPMENT							
INSTRUCTIONAL EQUIPMENT	278,220	292,080					
TRANSFERS							
NON-PUBLIC	15,354	21,678					
TITLE I - ARRA FUNDS							
TOTAL	1,338,768	1,338,768	6.6				

RESTRICTED PROGRAMS
TECHNOLOGY LITERACY - COMPETITIVE

9250901-4

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SUBSTITUTES	2,148						
TEACHER - WORKSHOP	13,522						
SALARIES AND WAGES	15,670						
CONTRACTED SERVICES							
OTHER FEES	3,950						
SUPPLIES AND MATERIALS							
TRAINING MATERIALS	87						
OTHER CHARGES							
TRAVEL	1,377						
FIXED CHARGES	1,306						
OTHER CHARGES	2,683						
EQUIPMENT							
EQUIPMENT - ADDITIONAL	13,157						
TRANSFERS							
ADMINISTRATION	555						
NON-PUBLIC	3,898						
TRANSFERS	4,453						
TECHNOLOGY LITERACY - COMPETITIVE							
TOTAL	40,000						

RESTRICTED PROGRAMS
TECHNOLOGY LITERACY - FORMULA

9251005-8

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHERS	1,976	185		185		185	
TEACHER - WORKSHOP	3,681	3,889		3,889		3,889	
SALARIES AND WAGES	5,657	4,074		4,074		4,074	
CONTRACTED SERVICES							
PROGRAM EVALUATION	711	669		669		669	
SUPPLIES AND MATERIALS							
TRAINING MATERIALS	808	148		148		148	
OTHER CHARGES							
FIXED CHARGES	452	327		327		327	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	13,301	14,745		14,745		14,745	
TRANSFERS							
ADMINISTRATIVE	195	139		139		139	
NON-PUBLIC	2,587	2,198		2,198		2,198	
TRANSFERS	2,782	2,337		2,337		2,337	
TECHNOLOGY LITERACY - FORMULA							
TOTAL	23,711	22,300		22,300		22,300	

RESTRICTED PROGRAMS
SCIENCE, TECHNOLOGY, ENGINEERING & MATH

5701028-32

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHER HOURLY	7,139	10,765		10,765		10,765	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	44,683	39,170		39,170		39,170	
STUDENT TRANSPORTATION	13,750	4,000		4,000		4,000	
CONTRACTED SERVICES	58,433	43,170		43,170		43,170	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	800	3,000		3,000		3,000	
WORKSHOP SUPPLIES	415						
SUPPLIES AND MATERIALS	1,215	3,000		3,000		3,000	
OTHER CHARGES							
FIXED CHARGES	571	857		857		857	
MILEAGE / TRAVEL	1,088	828		828		828	
OTHER CHARGES	1,659	1,685		1,685		1,685	
EQUIPMENT							
EQUIPMENT - ADDITIONAL		15,047		15,047		15,047	
TRANSFERS							
ADMINISTRATION	1,554	1,333		1,333		1,333	
SCIENCE, TECHNOLOGY, ENGINEERING & MATH TOTAL	70,000	75,000		75,000		75,000	

RESTRICTED PROGRAMS
VOCATIONAL EDUCATION - TITLE I C
PROGRAM IMPROVEMENT

9041000

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHER - CULINARY ARTS		47,343	1.0	44,067	1.0	44,067	1.0
INSTRUCTIONAL ASSISTANT	23,615	23,220	1.0	23,452	1.0	23,452	1.0
EMPLOYABILITY SKILLS TRAINER / ASST	4,378	4,378		4,378		4,378	
SALARIES AND WAGES	27,993	74,941	2.0	71,897	2.0	71,897	2.0
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	8,565	11,956		14,200		14,200	
OTHER CHARGES							
TRAVEL	228						
FIXED CHARGES	17,315	39,978		40,778		40,778	
OTHER CHARGES	17,543	39,978		40,778		40,778	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	84,266						
VOCATIONAL EDUCATION - TITLE I C PROGRAM IMPROVEMENT TOTAL	138,367	126,875	2.0	126,875	2.0	126,875	2.0

RESTRICTED PROGRAMS
TITLE II - TECH PREP

9041090-92

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
COORDINATOR	1,531	1,531		1,531		1,531	
CONTRACTED SERVICES							
MISCELLANEOUS	2,000	2,000		2,000		2,000	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	7,017	7,620		7,620		7,620	
OTHER CHARGES							
TRAVEL / MILEAGE	570	773		773		773	
FIXED CHARGES	123	123		123		123	
OTHER CHARGES	693	896		896		896	
EQUIPMENT							
CLASSROOM EQUIPMENT	4,438	2,262		2,262		2,262	
TITLE II - TECH PREP							
TOTAL	<u>15,679</u>	<u>14,309</u>		<u>14,309</u>		<u>14,309</u>	

RESTRICTED PROGRAMS
TITLE II - TECH PREP - ACM

5701019

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
COORDINATORS	12,825	12,825		12,825		12,825	
TITLE II - TECH PREP - ACM							
TOTAL	12,825	12,825		12,825		12,825	

RESTRICTED PROGRAMS
CTE RESERVE

9191001-4

	BOE Approved Budget 2009-10	MSDE Grant Budget 2009-10	Staff	BOE Proposed Budget 2010-11	Staff	BOE Approved Budget 2010-11	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS		6,069		6,069		6,069	
SUPPLIES AND MATERIALS							
INSTRUCTION		18,728		18,728		18,728	
OTHER CHARGES							
TRAVEL / MILEAGE		12,923		12,923		12,923	
FIXED CHARGES		485		485		485	
OTHER CHARGES		13,408		13,408		13,408	
EQUIPMENT							
INSTRUCTIONAL		16,120		16,120		16,120	
CTE RESERVE							
TOTAL		54,325		54,325		54,325	

RESTRICTED PROGRAMS
DRUG FREE SCHOOLS

5171002-6

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SUBSTITUTES / WORKSHOP PAY	2,879	8,100		8,100		8,100	
TEACHER - HOURLY	2,000	2,428		2,428		2,428	
SALARIES AND WAGES	4,879	10,528		10,528		10,528	
CONTRACTED SERVICES							
CONSULTANT	5,732	15,019		15,019		15,019	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	19,417	10,191		10,191		10,191	
WORKSHOP MATERIALS	2,693	2,100		2,100		2,100	
SUPPLIES AND MATERIALS	22,110	12,291		12,291		12,291	
OTHER CHARGES							
MILEAGE / TRAVEL	3,442	1,200		1,200		1,200	
TRAVEL - SUPERVISOR	2,000						
FIXED CHARGES	1,368	840		840		840	
OTHER CHARGES	6,810	2,040		2,040		2,040	
TRANSFERS							
NON-PUBLIC		1,860		1,860		1,860	
DRUG FREE SCHOOLS							
TOTAL	39,531	41,738		41,738		41,738	

**RESTRICTED PROGRAMS
TOBACCO PREVENTION**

5440901-4

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHERS - HOURLY	750						
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	750						
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	7,190						
OTHER CHARGES							
FIXED CHARGES	60						
TOBACCO PREVENTION TOTAL	<u>8,750</u>						

RESTRICTED PROGRAMS
TOBACCO RESTITUTION - HEALTH DEPT

5700905

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	33,591						
TOBACCO RESTITUTION - HEALTH DEPT							
TOTAL	33,591						

RESTRICTED PROGRAMS
GEAR UP

5701035-40

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
PROJECT COORDINATOR	56,558	59,709		64,558		64,558	
TEACHER - HOURLY	22,564	16,286		16,286		16,286	
SUBSTITUTE	1,386	612		612		612	
SALARIES AND WAGES	80,508	76,607		81,456		81,456	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	33,435	59,060		53,865		53,865	
STUDENT TRANSPORTATION	14,400	9,000		9,000		9,000	
STUDENT INTERN STIPENDS	1,778						
CONTRACTED SERVICES	49,613	68,060		62,865		62,865	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL SUPPLIES	17,957	18,872		18,872		18,872	
OTHER CHARGES							
POSTAGE	440						
MILEAGE / TRAVEL	35,135	24,113		24,113		24,113	
FIXED CHARGES	6,441	6,129		6,475		6,475	
OTHER CHARGES	42,016	30,242		30,588		30,588	
TRANSFERS							
ADMINISTRATION	4,315	4,399		4,399		4,399	
GEAR UP							
TOTAL	194,409	198,180		198,180		198,180	

RESTRICTED PROGRAMS
 QUALITY TEACHER INCENTIVE

5701016

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SIGNING BONUS STIPEND	10,000						
NATIONAL CERTIFICATE STIPEND	36,000	22,000		22,000		22,000	
SALARIES AND WAGES	46,000	22,000		22,000		22,000	
QUALITY TEACHER INCENTIVE							
TOTAL	46,000	22,000		22,000		22,000	

RESTRICTED PROGRAMS
SA PREVENTION

5701014

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TECHNICIAN	4,874	4,874	0.3	4,874	0.3	4,874	0.3
TEACHER - HOURLY	3,341	1,000		1,000		1,000	
SALARIES AND WAGES	8,215	5,874	0.3	5,874	0.3	5,874	0.3
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES		1,800		1,800		1,800	
SUPPLIES AND MATERIALS							
SUPPLIES / MATERIALS	1,140	2,103		2,103		2,103	
OTHER CHARGES							
TRAVEL / MILEAGE	658	1,000		1,000		1,000	
FIXED CHARGES	657	468		468		468	
OTHER CHARGES	1,315	1,468		1,468		1,468	
TRANSFERS							
ADMINISTRATION	255	255		255		255	
SA PREVENTION							
TOTAL	11,500	11,500	0.3	11,500	0.3	11,500	0.3

RESTRICTED PROGRAMS
FINE ARTS INITIATIVE

5841001-2

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	5,398	1,836		1,836		1,836	
SUBSTITUTES	495	404		404		404	
SALARIES AND WAGES	5,893	2,240		2,240		2,240	
CONTRACTED SERVICES							
CONSULTANTS	1,600	1,600		1,600		1,600	
OTHER CONTRACTED SERVICES	7,000	5,500		5,500		5,500	
CONTRACTED SERVICES	8,600	7,100		7,100		7,100	
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS	612						
OTHER CHARGES							
TRAVEL / MILEAGE	3,942	3,904		3,904		3,904	
FIXED CHARGES	470	178		178		178	
OTHER CHARGES	4,412	4,082		4,082		4,082	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	9,200	13,286		13,286		13,286	
FINE ARTS INITIATIVE							
TOTAL	28,717	26,708		26,708		26,708	

RESTRICTED PROGRAMS
TITLE II - EISENHOWER

6301001-6

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SUBSTITUTES / WORKSHOP	45,952	38,985		45,952		45,952	
CONTRACTED SERVICES							
CONSULTANTS	7,200	10,720		10,720		10,720	
SUPPLIES AND MATERIALS							
WORKSHOP SUPPLIES	3,612	2,980		3,600		3,600	
OTHER CHARGES							
TRAVEL / MILEAGE	41,455	596		40,035		40,035	
FIXED CHARGES	3,662	3,029		3,653		3,653	
OTHER CHARGES	45,117	3,625		43,688		43,688	
TRANSFERS							
NON-PUBLIC	17,671	9,332		14,689		14,689	
TITLE II - EISENHOWER							
TOTAL	119,552	65,642		118,649		118,649	

RESTRICTED PROGRAMS
STATE SCHOOL IMPROVEMENT GRANT

5910905-7

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SUBSTITUTES	1,799						
CONTRACTED SERVICES							
CONSULTANT	9,580						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	13,478						
OTHER CHARGES							
FIXED CHARGES	144						
TRANSFERS							
ADMINISTRATION	568						
STATE SCHOOL IMPROVEMENT GRANT							
TOTAL	25,569						

RESTRICTED PROGRAMS
SERVE AMERICA

5271001-03

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TECHNICIAN	10,832	11,999	0.4	11,999	0.4	11,999	0.4
CURRICULUM DEVELOPMENT		612		612		612	
SUBSTITUTES		510		510		510	
SALARIES AND WAGES	10,832	13,121	0.4	13,121	0.4	13,121	0.4
CONTRACTED SERVICES							
STUDENT TRANSPORTATION	1,200						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	101	336		336		336	
OTHER CHARGES							
FIXED CHARGES	867	1,043		1,043		1,043	
MILEAGE / TRAVEL		500		500		500	
OTHER CHARGES	867	1,543		1,543		1,543	
SERVE AMERICA							
TOTAL	13,000	15,000	0.4	15,000	0.4	15,000	0.4

RESTRICTED PROGRAMS
SERVE AMERICA - SUB GRANT

5270904-07

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
COORDINATOR (PART-TIME)	5,305						
CURRICULUM DEVELOPMENT	1,028						
TEACHER - HOURLY	1,485						
SALARIES AND WAGES	7,818						
CONTRACTED SERVICES							
OTHER	90						
STUDENT TRANSPORTATION	3,000						
CONTRACTED SERVICES	3,090						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	1,036						
OTHER CHARGES							
FIXED CHARGES	625						
MILEAGE / TRAVEL	2,431						
OTHER CHARGES	3,056						
SERVE AMERICA - SUB GRANT							
TOTAL	15,000						

RESTRICTED PROGRAMS
VEHICLE REPAIR PROGRAM - SOCIAL SERVICES

5701002-4

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SECRETARY - HOURLY RATE	9,484	10,243		10,243		10,243	
MECHANIC - HOURLY RATE	26,737	28,876		28,876		28,876	
SALARIES AND WAGES	36,221	39,119		39,119		39,119	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	1,500	9,000		9,000		9,000	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	240	598		598		598	
GENERAL SUPPLIES	2,546	2,160		2,160		2,160	
REPAIR PARTS	4,800	41,882		41,882		41,882	
SUPPLIES AND MATERIALS	7,586	44,640		44,640		44,640	
OTHER CHARGES							
TAXES AND TITLES	1,608	900		900		900	
TELEPHONE	480	482		482		482	
FIXED CHARGES	2,898	3,420		3,420		3,420	
STUDENT INTERN	1,920	1,920		1,920		1,920	
OTHER CHARGES	4,986	4,802		4,802		4,802	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	18,000						
TRANSFERS							
ADMINISTRATION	1,707	2,439		2,439		2,439	
VEHICLE REPAIR PROGRAM - SOCIAL SERVICES							
TOTAL	70,000	100,000		100,000		100,000	

RESTRICTED PROGRAMS
MOUNTAIN RIDGE AFTER SCHOOL - LMB

5911001

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	35,071	25,043		25,043		25,043	
CONTRACTED SERVICES							
TRANSPORTATION	18,750	18,763		18,763		18,763	
OTHER CONTRACTED SERVICES	1,000	780		780		780	
CONTRACTED SERVICES	19,750	19,543		19,543		19,543	
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS	9,156	9,229		9,229		9,229	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	10,400						
FIXED CHARGES	2,823	2,184		2,184		2,184	
OTHER CHARGES	13,223	2,184		2,184		2,184	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	2,800	600		600		600	
MOUNTAIN RIDGE AFTER SCHOOL - LMB							
TOTAL	80,000	56,599		56,599		56,599	

RESTRICTED PROGRAMS
EARTH SCIENCE ROCKS

5701021

	BOE APPROVED BUDGET 2009-2010	MSDE GRANT BUDGET 2009-2010	STAFF	BOE PROPOSED BUDGET 2010-2011	STAFF	BOE APPROVED BUDGET 2010-2011	STAFF
SALARIES AND WAGES							
TEACHER		58,230	1.0				
WORKSHOP - HOURLY		45,240					
SALARIES AND WAGES		103,470	1.0				
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS		9,860					
OTHER CHARGES							
FIXED CHARGES		20,046					
MILEAGE / TRAVEL		7,000					
OTHER MISCELLANEOUS CHARGES		1,500					
OTHER CHARGES		28,546					
EARTH SCIENCE ROCKS							
TOTAL		141,876	1.0				

RESTRICTED PROGRAMS
COMMUNITY SERVICE PROGRAM

5701017

	BOE APPROVED BUDGET 2009-2010	MSDE GRANT BUDGET 2009-2010	STAFF	BOE PROPOSED BUDGET 2010-2011	STAFF	BOE APPROVED BUDGET 2010-2011	STAFF
SALARIES AND WAGES							
TECHNICIAN	28,000	23,557	1.0	23,557	1.0		
SALARIES AND WAGES	28,000	23,557	1.0	23,557	1.0		
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS	2,000						
OTHER CHARGES							
FIXED CHARGES	8,500	10,936		10,936			
MILEAGE / TRAVEL	2,000	2,000		2,000			
OTHER MISCELLANEOUS CHARGES	4,500	3,157		3,157			
STUDENT TRANSPORTATION		350		350			
OTHER CHARGES	15,000	16,443		16,443			
COMMUNITY SERVICE PROGRAM							
TOTAL	45,000	40,000	1.0	40,000	1.0		

RESTRICTED PROGRAMS
MARYLAND SAFE ROUTES TO SCHOOL GRANT

5701001

	BOE APPROVED BUDGET 2009-2010	MSDE GRANT BUDGET 2009-2010	STAFF	BOE PROPOSED BUDGET 2010-2011	STAFF	BOE APPROVED BUDGET 2010-2011	STAFF
SALARIES AND WAGES							
TEACHER - HOURLY	29,083	48,200					
CONTRACTED SERVICES							
CONTRACTED SERVICES	30,000						
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS	4,500						
OTHER CHARGES							
FIXED CHARGES	2,317						
TRANSFERS	6,600	4,800					
OTHER CHARGES	8,917	4,800					
MARYLAND SAFE ROUTES TO SCHOOL GRANT							
TOTAL	<u>72,500</u>	<u>53,000</u>					

RESTRICTED PROGRAMS
 ADVANCED PLACEMENT TESTING - LOCAL

5520000

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
OTHER CHARGES							
REGISTRATION FEES	27,203	34,724		34,724		34,724	
ADVANCED PLACEMENT TESTING - LOCAL							
TOTAL	<u>27,203</u>	<u>34,724</u>		<u>34,724</u>		<u>34,724</u>	

RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - LOCAL FUNDS

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
INSTRUCTIONAL SALARIES	3,800	4,279		4,279		4,279	
CONTRACTED SERVICES							
INSTRUCTIONAL	12,986	13,960		13,960		13,960	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL MATERIALS	17,608	13,435		13,435		13,435	
SPECIAL EDUCATION MATERIALS		4,500		4,500		4,500	
SUPPLIES AND MATERIALS	17,608	17,935		17,935		17,935	
OTHER CHARGES							
INSTRUCTION	5,751	2,151		2,151		2,151	
FIXED CHARGES	303	341		341		341	
OTHER CHARGES	6,054	2,492		2,492		2,492	
OTHER MISCELLANEOUS - LOCAL FUNDS							
TOTAL	40,448	38,666		38,666		38,666	

RESTRICTED PROGRAMS
STATE FISCAL STABILIZATION
FEDERAL FUNDS

7251001-4

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
CONTRACTED SERVICES							
HEALTH SERVICES	415,892	414,828		516,043		516,043	
SPECIAL EDUCATION - OT / PT	700,000	700,000		750,000		750,000	
CONTRACTED SERVICES	1,115,892	1,114,828		1,266,043		1,266,043	
SUPPLIES AND MATERIALS							
TEXTBOOKS				470,334		471,277	
STATE FISCAL STABILIZATION TOTAL	<u>1,115,892</u>	<u>1,114,828</u>		<u>1,736,377</u>		<u>1,737,320</u>	

RESTRICTED PROGRAMS
FOOD SERVICE - ARRA FUNDS

7251010

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
EQUIPMENT	95,800	95,800					
FOOD SERVICE - ARRA FUNDS TOTAL	95,800	95,800					

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH

8011000

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHING STAFF	1,352,756	1,355,020	23.8	1,397,482	23.8	1,397,482	23.8
SPEECH PATHOLOGIST / AUDIOLOGIST	189,034	166,541	3.0	196,619	3.0	196,619	3.0
PSYCHOLOGIST INTERNS	50,970	51,990		52,510		52,510	
SALARIES AND WAGES	1,592,760	1,573,551	26.8	1,646,611	26.8	1,646,611	26.8
CONTRACTED SERVICES							
CONTRACTED THERAPIST		27,368		10,528		10,528	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		40,000		25,000		25,000	
OTHER CHARGES							
FIXED CHARGES	575,793	613,423		572,203		572,203	
SPECIAL EDUCATION PASSTHROUGH TOTAL	2,168,553	2,254,342	26.8	2,254,342	26.8	2,254,342	26.8

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PRESCHOOL PASSTHROUGH

8301000

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHING STAFF	100,659	71,636	1.2	71,636	1.2	71,636	1.2
INSTRUCTIONAL ASSISTANT							
SALARIES AND WAGES	100,659	71,636	1.2	71,636	1.2	71,636	1.2
OTHER CHARGES							
FIXED CHARGES	1,089						
SPECIAL EDUCATION							
PRESCHOOL PASSTHROUGH							
TOTAL	101,748	71,636	1.2	71,636	1.2	71,636	1.2

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PARENT TRAINING

8361075

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
CONTRACTED SERVICES							
PARENT COORDINATOR	7,000	7,000		7,000		7,000	
SUPPLIES AND MATERIALS							
WORKSHOP MATERIALS	2,000	2,000		2,000		2,000	
OTHER CHARGES							
FIXED CHARGES	562	562		562		562	
COMMUNICATIONS	438	438		438		438	
OTHER CHARGES	1,000	1,000		1,000		1,000	
SPECIAL EDUCATION							
PARENT TRAINING							
TOTAL	10,000	10,000		10,000		10,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
GOVERNOR'S TRANSITION

8361077

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
CONTRACTED SERVICES							
TRANSPORTATION	2,500	2,500		2,500		2,500	
SUPPLIES AND MATERIALS							
CONSUMABLES	3,500	3,500		3,500		3,500	
SPECIAL EDUCATION							
GOVERNOR'S TRANSITION							
TOTAL	6,000	6,000		6,000		6,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PERSONNEL DEVELOPMENT (CSPD / MSPP)

8361078

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	4,250	4,025		4,025		4,025	
CONTRACTED SERVICES							
CONSULTANTS	1,500	1,500		1,500		1,500	
SUPPLIES AND MATERIALS							
CONSUMABLES - WORKSHOP	2,000	2,000		2,000		2,000	
OTHER CHARGES							
FIXED CHARGES	501	501		501		501	
TRAVEL	7,000	7,000		7,000		7,000	
OTHER CHARGES	7,501	7,501		7,501		7,501	
SPECIAL EDUCATION							
PERSONNEL DEVELOPMENT (CSPD / MSPP)							
TOTAL	15,251	15,026		15,026		15,026	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
ADVISORY COMMITTEE

8361080

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
CONTRACTED SERVICES							
MEETING COSTS	500	500		500		500	
SUPPLIES AND MATERIALS							
MEETING SUPPLIES	2,000	2,000		2,000		2,000	
SPECIAL EDUCATION ADVISORY COMMITTEE TOTAL	<u>2,500</u>	<u>2,500</u>		<u>2,500</u>		<u>2,500</u>	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
LRE ALLOCATION

8701001

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHER	28,930	23,498	0.5	23,498	0.5	23,498	0.5
SUPPLIES AND MATERIALS							
CLASSROOM	1,500	2,219		2,219		2,219	
OTHER CHARGES							
FIXED CHARGES	4,472	9,251		9,251		9,251	
SPECIAL EDUCATION LRE ALLOCATION TOTAL	<u>34,902</u>	<u>34,968</u>	<u>0.5</u>	<u>34,968</u>	<u>0.5</u>	<u>34,968</u>	<u>0.5</u>

RESTRICTED PROGRAMS
SPECIAL EDUCATION
WESTERN MD CONSORTIUM

8991002

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	27,407	29,052		29,052		29,052	
CONTRACTED SERVICES							
CONSULTANT	70,000	70,000		70,000		70,000	
SUPPLIES AND MATERIALS							
STAFF DEVELOPMENT	10,500	8,764		8,764		8,764	
OTHER CHARGES							
FIXED CHARGES	2,593	2,684		2,684		2,684	
SPECIAL EDUCATION							
WESTERN MD CONSORTIUM							
TOTAL	110,500	110,500		110,500		110,500	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
LRE - INCLUSIVE PRESCHOOL

8701004

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS		15,000		15,000		15,000	
CONTRACTED SERVICES							
CONSULTANT	7,000	1,000		1,000		1,000	
OT SERVICES	25,000						
MISCELLANEOUS		3,000		3,000		3,000	
CONTRACTED SERVICES	32,000	4,000		4,000		4,000	
SUPPLIES AND MATERIALS							
INSTRUCTION	5,000	29,000		29,000		29,000	
STAFF DEVELOPMENT	7,000						
SUPPLIES AND MATERIALS	12,000	29,000		29,000		29,000	
OTHER CHARGES							
TRAVEL / MILEAGE	8,000	7,000		7,000		7,000	
EQUIPMENT							
INSTRUCTION	1,000						
SPECIAL EDUCATION							
LRE - INCLUSIVE PRESCHOOL							
TOTAL	53,000	55,000		55,000		55,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
ALT MSA

8701006

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	3,460	3,950		3,950		3,950	
SUPPLIES AND MATERIALS							
INSTRUCTION	1,540	1,050		1,050		1,050	
SPECIAL EDUCATION							
ALT MSA							
TOTAL	5,000	5,000		5,000		5,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
READING FOR THE BLIND AND DEAF

8011001

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SUBS AND STIPENDS	13,700	10,820		10,820		10,820	
CONTRACTED SERVICES							
CONSULTANTS	5,000	8,000		8,000		8,000	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	4,700	4,718		4,718		4,718	
OTHER CHARGES							
TRAVEL / MILEAGE	600	600		600		600	
FIXED CHARGES	1,000	862		862		862	
OTHER CHARGES	1,600	1,462		1,462		1,462	
SPECIAL EDUCATION							
READING FOR THE BLIND AND DEAF							
TOTAL	25,000	25,000		25,000		25,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
HSA AFTER SCHOOL PREP PROGRAM

8701015

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SUBS AND STIPENDS	23,220	19,976		19,976		19,976	
CONTRACTED SERVICES							
STUDENT TRANSPORTATION		28,000		28,000		28,000	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	5,000	424		424		424	
OTHER CHARGES							
FIXED CHARGES	1,780	1,600		1,600		1,600	
SPECIAL EDUCATION							
HSA AFTER SCHOOL PREP PROGRAM							
TOTAL	<u>30,000</u>	<u>50,000</u>		<u>50,000</u>		<u>50,000</u>	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART B

8091000

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHING STAFF	14,971	14,787		14,787		14,787	
SPECIAL EDUCATION							
INFANTS / TODDLERS - PART B							
TOTAL	<u>14,971</u>	<u>14,787</u>		<u>14,787</u>		<u>14,787</u>	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART B (619)

8101001

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHER	4,396	5,174		5,174		5,174	
CONTRACTED SERVICES							
CONSULTANT	1,050	275		275		275	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	300	300		300		300	
OTHER CHARGES							
TRAVEL / MILEAGE	454	451		451		451	
POSTAGE	500	500		500		500	
OTHER CHARGES	954	951		951		951	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	300	300		300		300	
SPECIAL EDUCATION							
INFANTS / TODDLERS - PART B (619)							
TOTAL	7,000	7,000		7,000		7,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART C

8111000

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SPEECH PATHOLOGIST	24,297						
PARENT COORDINATOR FAMILY SUPP	3,000	3,000		3,000		3,000	
COORDINATOR	49,196	50,011	1.0	50,011	1.0	50,011	1.0
SALARIES AND WAGES	76,493	53,011	1.0	53,011	1.0	53,011	1.0
CONTRACTED SERVICES							
TRAINING	514	214		214		214	
OT / PT SPEECH	3,000	1,000		1,000		1,000	
CONTRACTED SERVICES	3,514	1,214		1,214		1,214	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	1,000	275		275		275	
OFFICE	600	200		200		200	
SUPPLIES AND MATERIALS	1,600	475		475		475	
OTHER CHARGES							
FIXED CHARGES	41,980	30,398		30,398		30,398	
TRAVEL	532	486		486		486	
COMMUNICATIONS	500	300		300		300	
OTHER CHARGES	43,012	31,184		31,184		31,184	
EQUIPMENT							
EQ - REP'L / ADD'L OR REPAIR	300	200		200		200	
SPECIAL EDUCATION							
INFANTS / TODDLERS - PART C							
TOTAL	124,919	86,084	1.0	86,084	1.0	86,084	1.0

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - STATE

8121001

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
MISCELLANEOUS	4,992						
SPEECH PATHOLOGIST	53,301	80,497	1.0	80,497	1.0	80,497	1.0
TEACHER	36,327	20,727		20,727		20,727	
SALARIES AND WAGES	94,620	101,224	1.0	101,224	1.0	101,224	1.0
CONTRACTED SERVICES							
OT / PT / SPEECH	30,614	10,928		10,928		10,928	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	2,607	2,607		2,607		2,607	
OFFICE SUPPLIES	1,000	1,000		1,000		1,000	
SUPPLIES AND MATERIALS	3,607	3,607		3,607		3,607	
OTHER CHARGES							
TRAVEL / MILEAGE	11,237	11,237		11,237		11,237	
COMMUNICATIONS	1,000	1,000		1,000		1,000	
FIXED CHARGES	4,491	15,788		15,788		15,788	
OTHER CHARGES	16,728	28,025		28,025		28,025	
SPECIAL EDUCATION							
INFANTS / TODDLERS - STATE							
TOTAL	145,569	143,784	1.0	143,784	1.0	143,784	1.0

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - HEALTH DEPT

8070000

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	12,500	12,500		12,500		12,500	
CONTRACTED SERVICES							
CONTRACTED THERAPY - OT / PT	31,700	31,700		31,700		31,700	
OTHER CHARGES							
MILEAGE	300	300		300		300	
FIXED CHARGES	1,000	1,000		1,000		1,000	
OTHER CHARGES	1,300	1,300		1,300		1,300	
SPECIAL EDUCATION							
INFANTS / TODDLERS - HEALTH DEPT							
TOTAL	45,500	45,500		45,500		45,500	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID

8751075

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
ADMINISTRATIVE SECRETARY	41,952	42,790	1.0	45,003	1.0	45,003	1.0
SECRETARY I	33,835	34,511	1.0	36,214	1.0	36,214	1.0
TECHNICIAN II	43,055	43,916	1.0	44,863	1.0	44,863	1.0
TEACHER WORKSHOP - HOURLY		19,500		20,000		20,000	
SUMMER SERVICES D/P TEACHERS	53,000	98,000		100,000		100,000	
INSTRUCTIONAL ASSISTANT - HOURLY RATE	212,000	21,950		22,500		22,500	
MISCELLANEOUS HOURLY PERSONNEL	94,464	10,500		12,000		12,000	
SUBSTITUTES	61,942	59,500		65,000		65,000	
SALARIES AND WAGES	540,248	330,667	3.0	345,580	3.0	345,580	3.0
CONTRACTED SERVICES							
CONTRACTED THERAPIES	330,000	200,000		250,000		250,000	
CONSULTANTS	10,000						
SCHOOL NURSE	13,000						
OTHER	20,000	60,000		60,000		60,000	
CONTRACTED SERVICES	373,000	260,000		310,000		310,000	
SUPPLIES AND MATERIALS							
ASSISTIVE TECHNOLOGY SUPPLIES							
GENERAL SUPPLIES	3,000						
HEALTH SUPPLIES	3,200	5,000		5,000		5,000	
TEST / EVALUATION	10,000	2,000		2,000		2,000	
INSTRUCTION	11,000	4,000		4,000		4,000	
OFFICE SUPPLIES	1,000	3,000		3,000		3,000	
SUPPLIES AND MATERIALS	28,200	14,000		14,000		14,000	
OTHER CHARGES							
COMMUNICATIONS	1,000	1,000		1,000		1,000	
FIXED CHARGES	56,212	90,500		95,000		95,000	
TRAVEL - STAFF DEVELOPMENT		1,000		1,000		1,000	
OTHER CHARGES	57,212	92,500		97,000		97,000	
EQUIPMENT							
OFFICE EQUIPMENT		7,000		7,000		7,000	
EQUIPMENT - ADDITIONAL		1,500		1,500		1,500	
EQUIPMENT		8,500		8,500		8,500	
SPECIAL EDUCATION							
MEDICAID							
TOTAL	998,660	705,667	3.0	775,080	3.0	775,080	3.0

RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID - INFANTS / TODDLERS

8751076

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
COORDINATOR	12,591	6,903		6,903		6,903	
SECRETARY	12,268	11,532		11,532		11,532	
TEACHER	13,938	36,321	0.4	36,321	0.4	36,321	0.4
TEACHER - HOURLY	7,604						
SALARIES AND WAGES	46,401	54,756	0.4	54,756	0.4	54,756	0.4
CONTRACTED SERVICES							
CONTRACTED THERAPIES	25,000	25,000		25,000		25,000	
OTHER CHARGES							
FIXED CHARGES	15,170	32,951		32,951		32,951	
TRAVEL / MILEAGE	5,000	10,320		10,320		10,320	
OTHER CHARGES	20,170	43,271		43,271		43,271	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	1,000	1,000		1,000		1,000	
SPECIAL EDUCATION							
MEDICAID - INFANTS / TODDLERS							
TOTAL	92,571	124,027	0.4	124,027	0.4	124,027	0.4

RESTRICTED PROGRAMS
SPECIAL EDUCATION
DEAF EDUCATION

8810900

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHER	44,952						
SPECIAL EDUCATION							
DEAF EDUCATION							
TOTAL	44,952						

RESTRICTED PROGRAMS
SPECIAL EDUCATION - PASS THRU
ARRA FUNDS

7251051-52

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHING STAFF	276,000	276,000	3.0				
STAFF DEVELOPMENT	75,480	75,480					
INSTRUCTIONAL ASSISTANT	90,000	90,000					
SPEECH PATHOLOGIST / AUDIOLOGIST	60,000	60,000					
OCCUPATIONAL THERAPISTS	30,000	30,000					
SALARIES AND WAGES	531,480	531,480	3.0				
CONTRACTED SERVICES							
CONTRACTED THERAPIES	366,233	366,233					
STAFF DEVELOPMENT	7,298	7,298					
CONTRACTED SERVICES	373,531	373,531					
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	197,311	197,311					
OTHER CHARGES							
FIXED CHARGES	50,000	50,000					
TRAVEL	15,956	15,956					
OTHER CHARGES	65,956	65,956					
EQUIPMENT							
SPECIAL EDUCATION EQUIPMENT	90,587	90,587					
SPECIAL EDUCATION - PASS THRU ARRA FUNDS							
TOTAL	1,258,865	1,258,865	3.0				

RESTRICTED PROGRAMS
SPECIAL EDUCATION - PRESCHOOL
ARRA FUNDS

7251051-52

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
CONTRACTED SERVICES							
STAFF DEVELOPMENT		1,000					
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		33,324					
STAFF DEVELOPMENT		1,000					
SUPPLIES AND MATERIALS		34,324					
EQUIPMENT							
SPECIAL EDUCATION EQUIPMENT		15,245					
SPECIAL EDUCATION - PRESCHOOL ARRA FUNDS TOTAL		50,569					

RESTRICTED PROGRAMS
SPECIAL EDUCATION - INFANTS & TODDLERS
ARRA FUNDS

7251055

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
COORDINATOR		32,000					
SECRETARY		4,000					
SALARIES AND WAGES		36,000					
CONTRACTED SERVICES							
CONTRACTED THERAPIES		37,560					
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		2,000					
OFFICE SUPPLIES		1,398					
SUPPLIES AND MATERIALS		3,398					
OTHER CHARGES							
FIXED CHARGES		14,000					
TRAVEL		4,000					
COMMUNICATIONS		1,000					
OTHER CHARGES		19,000					
EQUIPMENT							
SPECIAL EDUCATION EQUIPMENT		7,916					
SPECIAL EDUCATION - INFANTS & TODDLERS							
ARRA FUNDS							
TOTAL		103,874					

RESTRICTED PROGRAMS
SPECIAL EDUCATION - PART B PPPSS
ARRA FUNDS

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHER		16,125					
SPECIAL EDUCATION - PART B PPPSS							
ARRA FUNDS							
TOTAL		16,125					

RESTRICTED PROGRAMS
SPECIAL EDUCATION - PART B PPPSS PRESCHOOL
ARRA FUNDS

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TEACHER		985					
SPECIAL EDUCATION - PART B PPPSS							
ARRA FUNDS							
TOTAL		985					

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANT & TODDLERS - EXTENDED IFSP OPTION
ARRA FUNDS

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
SERVICE COORDINATOR		99,296					
SUBSTITUTES		12,120					
SALARIES AND WAGES		111,416					
CONTRACTED SERVICES							
CONTRACTED		17,283					
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		2,443					
OTHER CHARGES							
FIXED CHARGES		15,096					
SPECIAL EDUCATION - INFANTS & TODDLERS							
ARRA FUNDS							
TOTAL		146,238					

**RESTRICTED PROGRAMS
ADULT BASIC EDUCATION**

6011004-8

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
ADMINISTRATIVE - SALARY / SUPERVISOR	3,200	3,200		3,200		3,200	
TEACHERS - HOURLY	36,122	36,122		36,122		36,122	
TEMPORARY INSTRUCTIONAL ASSISTANTS	666	666		666		666	
STAFF TUTORING	3,241	3,241		3,241		3,241	
EXTERNAL ADVISOR / ASSESSOR	34,196	31,929		31,929		31,929	
SALARIES AND WAGES	77,425	75,158		75,158		75,158	
CONTRACTED SERVICES							
COPIER MAINT	700						
COMMUNITY ASSESSOR	600						
PRINTING / ADVERTISING	529	300		300		300	
CONTRACTED SERVICES	1,829	300		300		300	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	2,345	982		982		982	
OTHER CHARGES							
POSTAGE	376	250		250		250	
TRAVEL	728						
TELEPHONE	490	980		980		980	
FIXED CHARGES	6,080	6,053		6,053		6,053	
OTHER CHARGES	7,674	7,283		7,283		7,283	
ADULT BASIC EDUCATION TOTAL	89,273	83,723		83,723		83,723	

RESTRICTED PROGRAMS
ADULT CONTINUING EDUCATION

6011001

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
INSTRUCTORS	33,306	33,306		33,306		33,306	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	1,329	1,329		1,329		1,329	
OTHER CHARGES							
FIXED CHARGES	2,761	2,761		2,761		2,761	
ADULT CONTINUING EDUCATION TOTAL	<u>37,396</u>	<u>37,396</u>		<u>37,396</u>		<u>37,396</u>	

RESTRICTED PROGRAMS
ADULT EXTERNAL HIGH SCHOOL PROGRAM

6011002

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
ADVISOR / ASSESSOR WAGES	12,323	12,323		12,323		12,323	
SUPPLIES AND MATERIALS							
SUPPLIES OF MATERIALS	1,353	1,353		1,353		1,353	
OTHER CHARGES							
FIXED CHARGES	986	986		986		986	
ADULT EXTERNAL HIGH SCHOOL PROGRAM TOTAL	<u>14,662</u>	<u>14,662</u>		<u>14,662</u>		<u>14,662</u>	

**RESTRICTED PROGRAMS
LITERACY WORKS**

6011003

	BOE Approved Budget 2009-2010	MSDE Grant Budget 2009-2010	Staff	BOE Proposed Budget 2010-2011	Staff	BOE Approved Budget 2010-2011	Staff
SALARIES AND WAGES							
TECHNICIAN	5,471	5,471	0.3	5,471	0.3	5,471	0.3
RECORD KEEPER	6,169	6,169		6,169		6,169	
ADMINISTRATIVE - SUPERVISOR	5,000	5,000		5,000		5,000	
INSTRUCTIONAL ASSISTANT	4,718	4,718		4,718		4,718	
IAS SPECIALIST	34,005	34,005		34,005		34,005	
INSTRUCTIONAL SPECIALIST	13,881	13,881		13,881		13,881	
HOURLY TEACHER	20,629	21,720		21,720		21,720	
STAFF DEVELOPMENT		2,142		2,142		2,142	
ADVISOR ASSESSOR	21,567	18,334		18,334		18,334	
SALARIES AND WAGES	111,440	111,440	0.3	111,440	0.3	111,440	0.3
CONTRACTED SERVICES							
RENTAL OF SPACE AT YMCA	1,200	1,200		1,200		1,200	
RENTAL OF SPACE AT CARVER	5,400	5,400		5,400		5,400	
CONTRACTED SERVICES	6,600	6,600		6,600		6,600	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL MATERIALS	3,500	3,500		3,500		3,500	
OFFICE SUPPLIES	984	984		984		984	
SUPPLIES AND MATERIALS	4,484	4,484		4,484		4,484	
OTHER CHARGES							
FIXED CHARGES	8,956	8,956		8,956		8,956	
TRAVEL	3,994	3,994		3,994		3,994	
TELEPHONE	546	546		546		546	
OTHER CHARGES	13,496	13,496		13,496		13,496	
LITERACY WORKS							
TOTAL	136,020	136,020	0.3	136,020	0.3	136,020	0.3

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INFORMATION TECHNOLOGY FUND

Program Description

The Information Technology Fund supports computer services currently being housed in the Board of Education building. The fund is a joint venture of both the Allegany County Board of Education and the Allegany County Commissioners. The Information Technology Department is responsible to the Data Processing Executive Committee (DPEC) for planning, implementing, and operating a centralized information processing facility and computer-related administrative support, including administrative use of local and wide area networks. The department conducts analysis, design, coding, programming testing, as well as system installation, maintenance, user training, and periodic evaluation services for both new and ongoing programs. The department provides analytical and computer-related support for business systems, school administration, personnel, payroll services, property taxation, school food services, student testing and accountability, and general systems integration and support services.

The services of the department support virtually all facets of Allegany County government and are thus critical to the successful functioning of the system.

The department's midrange computer central processing unit (CPU) was installed in 2007 with a projected five-year life expectancy. The CPU provides for adequate capacity.

The department maintains a Disaster Recovery solution for the site which has been tested and implemented on a 3-year plan beginning in 2008 for an out of county solution in the event of a disaster.

JOINT INFORMATION TECHNOLOGY FUND

**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

REVENUE

	FY09 Actual	Approved Budget 2009-2010	Requested Budget 2010-2011	Approved Budget 2010-2011
BOARD OF EDUCATION	350,334	348,334	348,334	348,334
COUNTY COMMISSIONERS	350,334	348,334	348,334	348,334
OTHER AGENCIES/SERVICES	20,503	20,750	20,750	20,750
TOTAL REVENUE	<u>721,171</u>	<u>717,418</u>	<u>717,418</u>	<u>717,418</u>

JOINT INFORMATION TECHNOLOGY FUND

BOARD OF EDUCATION AND COUNTY COMMISSIONERS

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	454,826	477,021	7.0	483,470	7.0	483,470	7.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	7,913	5,000		5,000		5,000	
EQUIPMENT MAINT CONTRACT	16,656	18,150		18,150		18,150	
SOFTWARE - MAINTENANCE	61,009	35,000		40,000		40,000	
SPECIFIC PROJECTS	24,000	24,000		24,000		24,000	
RESERVE (MAINT)		5,000		5,000		5,000	
CONTRACTED SERVICES	109,578	87,150		92,150		92,150	
SUPPLIES AND MATERIALS							
COMPUTER SOFTWARE	2,000						
COMPUTER SUPPLIES	15,150	9,500		9,500		9,500	
SUPPLIES AND MATERIALS	17,150	9,500		9,500		9,500	
OTHER CHARGES							
INSURANCE ON EQUIPMENT	850	850		850		850	
MILEAGE PERSONAL AUTO	133	200		200		200	
MILEAGE OUT-OF-COUNTY	1,467	1,000		1,000		1,000	
EDUCATION AND TRAVEL	5,991	4,000		2,000		2,000	
DUES, PUBS, & SUBSCRIPTIONS	1,695	2,500		2,500		2,500	
MISC EXPENSES		100		100		100	
TRAINING PROGRAMS	698	10,000		9,332		9,332	
FRINGE BENEFITS	106,745	107,118		115,316		115,316	
OTHER CHARGES	117,579	125,768		131,298		131,298	
EQUIPMENT							
SPECIAL EQ - REP'L	14,794	16,979					
SPECIAL EQ - ADD'L	38,051						
OFFICE FURNITURE - REP'L	356	1,000		1,000		1,000	
EQUIPMENT	53,201	17,979		1,000		1,000	
INFORMATION TECHNOLOGY							
TOTAL	752,334	717,418	7.0	717,418	7.0	717,418	7.0

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FOOD SERVICE FUND

Program Description

The Food Service program is made possible through an agreement between the Board of Education of Allegany County and the Maryland State Department of Education, which provides for participation in the National School Lunch Program, the School Breakfast Program, and the United States Department of Agriculture's donated commodity food program. The Board of Education accepts the responsibility for providing free or reduced price meals to eligible children in the schools under its jurisdiction and for adhering to all federal and state regulations for program administration.

The program operates 22 kitchens for school lunches. Approximately 41% of the lunches served are paid, 13% are reduced price, and 46% are free meals. Breakfast is served in all 22 schools. Approximately 54% of breakfasts served are free, 34% are paid, and 12% are reduced.

SCHOOL FOOD SERVICE FUND

REVENUE

	<u>FY09 Actual</u>	<u>Approved Budget 2009-2010</u>	<u>Requested Budget 2010-2011</u>	<u>Approved Budget 2010-2011</u>
LOCAL:				
BOE FOR SUPPLIES & FRINGES	1,050,200	805,200	760,100	760,100
STUDENT PAYMENTS	1,159,865	1,327,650	1,275,600	1,275,600
OTHER REVENUES	429,883	576,532	430,000	430,000
TOTAL LOCAL	<u>2,639,948</u>	<u>2,709,382</u>	<u>2,465,700</u>	<u>2,465,700</u>
STATE ALLOCATION	194,325	245,693	195,000	195,000
FEDERAL ALLOCATION	2,378,566	2,512,570	2,400,000	2,400,000
FEDERAL USDA COMMODITIES	297,472	371,461	300,000	300,000
TOTAL REVENUE	<u><u>5,510,311</u></u>	<u><u>5,839,106</u></u>	<u><u>5,360,700</u></u>	<u><u>5,360,700</u></u>

SCHOOL FOOD SERVICE FUND

EXPENDITURES

	FY09 Actual	Approved Budget 2009-2010	Staff	Requested Budget 2010-2011	Staff	Approved Budget 2010-2011	Staff
SALARIES AND WAGES	2,226,685	2,293,814	85.0	2,168,300	82.0	2,168,300	82.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	211,749	257,500		211,750		211,750	
SUPPLIES AND MATERIALS							
FOOD	1,525,826	1,630,491		1,525,000		1,525,000	
USDA COMMODITIES	58,189	82,187		60,000		60,000	
FOOD RELATED	88,168	104,171		88,000		88,000	
OTHER CONSUMABLES	181,121	221,079		181,000		181,000	
SUPPLIES AND MATERIALS	1,853,304	2,037,928		1,854,000		1,854,000	
OTHER CHARGES							
TRAVEL	1,892	5,150		5,150		5,150	
EMPLOYEE BENEFITS	1,158,441	1,155,024		1,119,000		1,119,000	
OTHER	7,381	2,492		2,500		2,500	
OTHER CHARGES	1,167,714	1,162,666		1,126,650		1,126,650	
EQUIPMENT							
ADDITIONAL EQUIPMENT	9,685	3,090					
POS SYSTEM	393	2,060					
REPLACEMENT EQUIPMENT	117,150	82,048					
EQUIPMENT	127,228	87,198					
SCHOOL FOOD SERVICE TOTAL	<u>5,586,680</u>	<u>5,839,106</u>	<u>85.0</u>	<u>5,360,700</u>	<u>82.0</u>	<u>5,360,700</u>	<u>82.0</u>

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FY2011

BOARD OF EDUCATION OWNED AND MAINTAINED FACILITIES

TOTAL SCHOOLS (22)

ELEMENTARY SCHOOLS

BEALL ELEMENTARY (13)
BEL AIR
CASH VALLEY
CRESAPTOWN
FLINTSTONE
FROST
GEORGE'S CREEK
JOHN HUMBIRD
NORTHEAST
PARKSIDE
SOUTH PENN
WEST SIDE
WESTERNPORT

MIDDLE SCHOOLS (3)

BRADDOCK
WESTMAR
WASHINGTON

K-8 SCHOOLS (1)

MT. SAVAGE

HIGH SCHOOLS (3)

ALLEGANY
FORT HILL
MOUNTAIN RIDGE

ECKHART SCHOOL (1)

**CENTER FOR CAREER AND
TECHNICAL EDUCATION** (1)

OTHER FACILITIES:

ADMINISTRATIVE BUILDING
MAINTENANCE / OPERATIONS BLDG / FOOD SERVICE
TRANSPORTATION GARAGE

ENROLLMENT

ENROLLMENT DATE	FISCAL YEAR		NUMBER OF STUDENTS			INCREASE (DECREASE) OVER PRIOR YEAR
			K-12	PRE-K	TOTAL	
9/30/1978	1979	ACTUAL	14,644		14,644	(509)
9/30/1979	1980	ACTUAL	14,044		14,044	(600)
9/30/1980	1981	ACTUAL	13,470		13,470	(574)
9/30/1981	1982	ACTUAL	12,863		12,863	(607)
9/30/1982	1983	ACTUAL	12,547		12,547	(316)
9/30/1983	1984	ACTUAL	12,251		12,251	(296)
9/30/1984	1985	ACTUAL	11,757		11,757	(494)
9/30/1985	1986	ACTUAL	11,657		11,657	(100)
9/30/1986	1987	ACTUAL	11,528		11,528	(129)
9/30/1987	1988	ACTUAL	11,323		11,323	(205)
9/30/1988	1989	ACTUAL	11,179		11,179	(144)
9/30/1989	1990	ACTUAL	11,053	67	11,120	(59)
9/30/1990	1991	ACTUAL	10,992	116	11,108	(12)
9/30/1991	1992	ACTUAL	11,071	127	11,198	90
9/30/1992	1993	ACTUAL	11,031	136	11,167	(31)
9/30/1993	1994	ACTUAL	11,072	169	11,241	74
9/30/1994	1995	ACTUAL	11,077	226	11,303	62
9/30/1995	1996	ACTUAL	11,076	224	11,300	(3)
9/30/1996	1997	ACTUAL	10,970	220	11,190	(110)
9/30/1997	1998	ACTUAL	10,880	230	11,110	(80)
9/30/1998	1999	ACTUAL	10,742	245	10,987	(123)
9/30/1999	2000	ACTUAL	10,490	188	10,678	(309)
9/30/2000	2001	ACTUAL	10,179	246	10,425	(253)
9/30/2001	2002	ACTUAL	9,894	289	10,183	(242)
9/30/2002	2003	ACTUAL	9,860	268	10,128	(55)
9/30/2003	2004	ACTUAL	9,606	320	9,926	(202)
9/30/2004	2005	ACTUAL	9,445	395	9,840	(86)
9/30/2005	2006	ACTUAL	9,313	402	9,715	(125)
9/30/2006	2007	ACTUAL	9,084	442	9,526	(189)
9/30/2007	2008	ACTUAL	8,996	441	9,437	(89)
9/30/2008	2009	ACTUAL	8,761	471	9,232	(205)
9/30/2009	2010	ACTUAL	8,692	460	9,152	(80)
9/30/2010	2011	PROJECTED			8,351	(801)
9/30/2011	2012	PROJECTED			8,270	(81)
9/30/2012	2013	PROJECTED			8,212	(58)
9/30/2013	2014	PROJECTED			8,144	(68)
9/30/2014	2015	PROJECTED			8,094	50